

2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



JUNE 2018

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1. INTRODUCTION

The 2018/2019 revision of the Integrated Development Plan (IDP) continues to forge an alignment between the City of Ekurhuleni's Growth and Development Strategy (GDS 2055); its strategic objectives and key focus areas. The 2018/2019 Service Delivery and Budget Implementation Plan (SDBIP) seeks to move forward with the implementation of the City's strategic direction and key focus areas for the "Pro Poor" Agenda towards a delivering city by 2021 as articulated in the IDP. The SDBIP further gives effect to the IDP and the annual budget of the City. It presents an annual implementation plan designed to accelerate the provision of services to the community.

As an effective management tool (planning, implementation and monitoring), the 2018/2019 SDBIP consolidates the planning and performance management processes of the institution. This annual plan outlines the key performance indicators and targets associated with the municipality's priorities, ensuring alignment between the municipality's medium and long term plans. This 2018/2019 SDBIP must be read together with 2018/2019 departmental business plans for more detail on the performance indicators and targets.

The 2018/2019 SDBIP also includes the output indicators as prescribed in MFMA Circular 88: Municipal Circular on Rationalisation Planning and Reporting Requirements for the 2018/19 MTREF.

2. LEGISLATIVE FRAMEWORK

The Municipal Financial Management Act 56 of 2003 (MFMA) in chapter 1 defines the Service Delivery and Budget Implementation Plan (SDBIP) as follows:

"a detailed plan approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate:

(a) Projections for each month of:

- Revenue to be collected by source and;*
- Operational and capital expenditure by vote.*

(b) Service delivery targets and performance indicators for each quarter; and

(c) Any other matters that may be prescribed".

Circular 13 of the MFMA indicates that the SDBIP provides an integration between the Executive Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be measured to enable the monitoring of performance and evaluation of service delivery outcomes.

The 5 necessary components of the SDBIP as stipulated in Circular 13 of the MFMA include:

- Monthly projections of revenue to be collected for each sources;
- Monthly projection of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

3. BUDGET IMPLEMENTATION PLAN

3.1 Capital Budget

The 2018-2021 capital budget responds to the following: departmental sector plans and strategies, the Mayoral Priorities for the term (2016/2021); the GDS 2055 imperatives, IDP ward priorities, as well as backlog in services. The SDBIP process essentially informs the detail operating budget appropriations and three-year capital programme.

The 2018/2019 **Capital Budget is R6.9 billion**. This budget is made up of **R6.8 billion** for the City of Ekurhuleni and R135.5 million for the entities. The Capital Budget of R6.9 billion for 2018/19 is 3.4% more when compared to the 2017/18 Adjusted Budget of R6.6 billion.

Capital projects were subjected to project prioritisation based on a capital prioritisation model that is informed by the Capital Investment Framework. The various categories in the project prioritisation model carry the following budget requests:

Economic development	R 1,592,232,525 (23.06%)
Upgrading and renewal	R 3,006,533,021 (43.55%)
Urban restructuring	R 2,305,447,064 (33.39%)

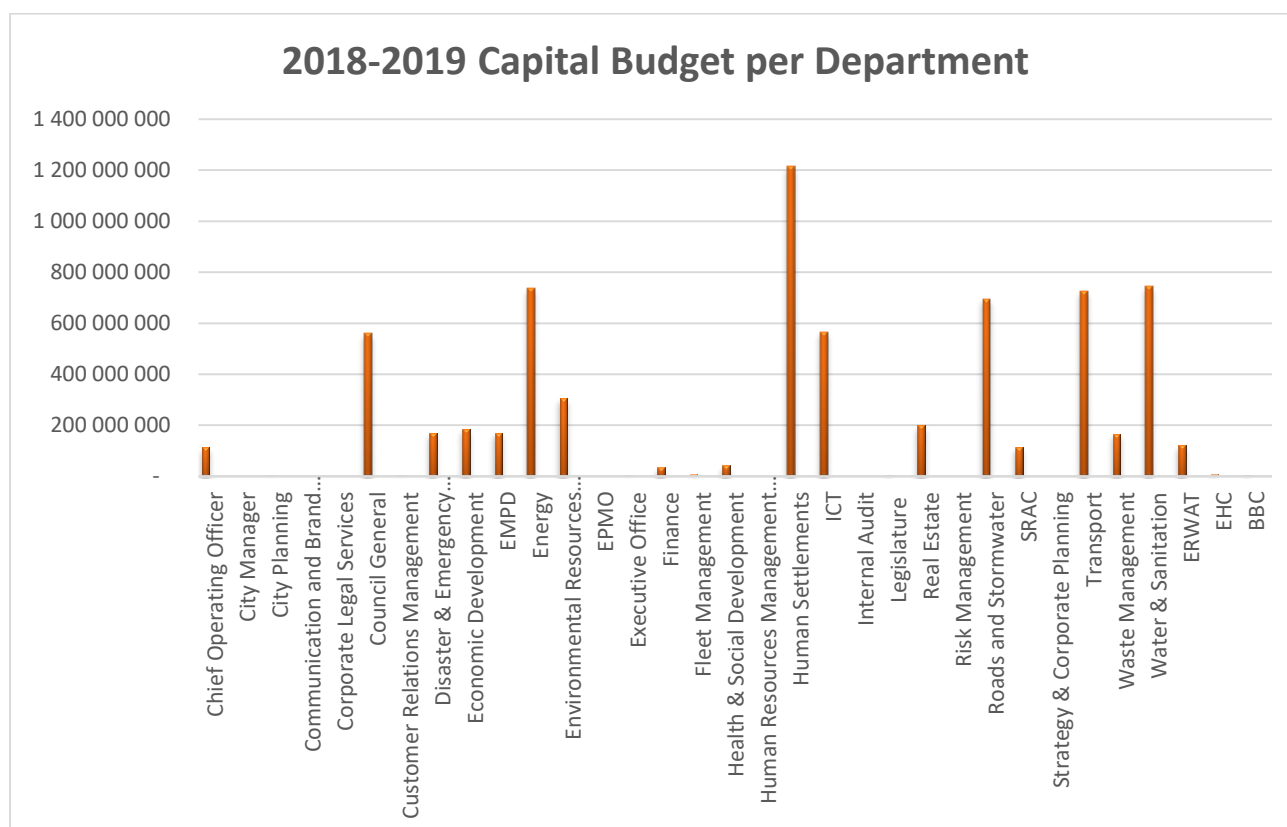
For 2018/19 an amount of R3.231 billion has been appropriated for the development of infrastructure which represents 46.80% of the total Capital Budget. In the outer years, this amount totals R3.389 billion, 47.52% and R3.295 billion, 46.69% respectively for each of the financial years. Infrastructure development relates to roads and storm water, electricity, water and sanitation, and waste management. According to National Treasury, Housing has now been classified as Investment Properties and Transport as Transport Assets and not Infrastructure. The table below provides a summary of the departments with the most budget.

Table 1: Summary of 2018/2019 capital budget per department

Department	Budget Year 2018/19	%
Energy	736,700,000	10.67%
Human Settlements	1,213,942,175	17.58%
Roads and Storm water	695,950,000	10.08%
Transport	727,398,000	10.54%
Water & Sanitation	744,250,000	10.78%

The figure below summarises the capital budget per department.

Figure 1: Summary of 2018/2019 Capital Budget per Department



The Capital Budget will be funded as follows:

- **USDG grant** to be based on Housing Department's integrated planning and funding strategy and in compliance with the USDG framework;
- **Other grant** funding to be used to fund social projects that will not necessarily generate revenue;
- **External Loans** to be used to fund economic infrastructure that will stimulate economic growth and job creation;
- **Cash** generated from revenue will be used to fund movable assets;

The table below provides a breakdown of the Capital budget by source of funding.

Table 2: 2018/2019 MTREF funding source descriptions

2018/19 - 2020/21MULTI YEAR CAPITAL BUDGET - PER SOURCES OF FINANCE								
Source Of Finance	Adjusted Budget 2017/18	%	Budget Year 2018/19	%	Budget Year 2019/20	%	Budget Year 2020/21	%
Energy Efficiency & Demand Side Management (EEDMS)	12,000,000	0.18%	14,000,000	0.20%	13,065,000	0.18%	15,000,000	0.21%
External Loans	3,170,216,164	47.50%	3,590,944,096	52.01%	3,816,221,893	53.52%	3,549,888,833	50.30%
Integrated City Development Grant (ICDG)	48,646,000	0.73%	45,537,000	0.66%	48,375,000	0.68%	51,069,000	0.72%
Integrated National Electrification Programme (INEP)	40,000,000	0.60%	45,000,000	0.65%	38,000,000	0.53%	32,000,000	0.45%
Neighborhood Development Partnership Grant (NDPG)	102,574,000	1.54%	75,262,000	1.09%	42,190,000	0.59%	72,800,000	1.03%
SRAC Provincial Grant	9,089,940	0.14%	8,700,000	0.13%	9,000,000	0.13%	9,000,000	0.13%
Public Transport Network Grant (PTNG)	580,718,000	8.70%	478,048,000	6.92%	445,521,000	6.25%	471,716,000	6.68%
Revenue	905,612,248	13.57%	976,096,050	14.14%	957,342,835	13.43%	994,007,698	14.08%
Urban Settlement Development Grant (USDG)	1,492,894,896	22.37%	1,535,121,575	22.23%	1,635,766,361	22.94%	1,734,530,605	24.58%
Wi-Fi Connectivity-National Grant	201,078	0.00%		0.00%		0.00%		0.00%
Entities Internal Funds	261,504,071	3.92%	85,503,889	1.24%	75,513,215	1.06%	77,503,182	1.10%
ERWAT USDG Grant	50,000,000	0.75%	50,000,000	0.72%	50,000,000	0.70%	50,000,000	0.71%
BBC Grant	1,200,000	0.02%	-	0.00%		0.00%		0.00%
Total	6,674,656,397	100%	6,904,212,610	100%	7,130,995,304	100%	7,057,515,318	100%

The table below provides a breakdown of Ekurhuleni's approved capital projects per ward for the 2018-2021 MTREF.

Table 3: Capital Projects per Ward

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Chief Operating Officer	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	90,000	90,000	-
Chief Operating Officer	Office furniture(Operational Equipment)	Office Furniture	Operational Equipment	70,000	70,000	-
Chief Operating Officer	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	40,000	40,000	40,000
Chief Operating Officer	Urban Management - Legacy projects	Corporate	City Wide	112,000,000	112,000,000	112,000,000
City Manager	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	20,000	20,000	20,000
City Planning	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	2,000,000	2,000,000	2,000,000
City Planning	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	300,000	300,000	300,000
City Planning	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	100,000	100,000	100,000
City Planning	Specialized Equipment(Operational Equipment)	Equipment	Operational Equipment	500,000	500,000	500,000
City Planning	Vehicles(Operational Equipment)	Vehicles	Operational Equipment	150,000	150,000	150,000
Communication and Brand Management	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	500,000	400,000	400,000
Communication and Brand Management	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	400,000	300,000	300,000
Communication and Brand Management	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	50,000	50,000	50,000
Communication and Brand Management	Vehicles: More than 2 Seats(Operational Equipment)	Vehicles	Operational Equipment	-	150,000	150,000
Corporate Legal Services	Departmental ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	220,000	220,000	220,000
Corporate Legal Services	Departmental Office Equipment(Operational Equipment)	Office Furniture	Operational Equipment	60,000	60,000	60,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Corporate Legal Services	Specialised Equipment(Operational Equipment)	Equipment	Operational Equipment	220,000	220,000	220,000
Strategy & Corporate Planning	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	300,000	300,000	347,288
Strategy & Corporate Planning	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	150,000	150,000	173,644
Strategy & Corporate Planning	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	115,000	120,000	127,339
Council General	36115_01_Airport Precinct	Kempton Park	17	24,000,000	76,000,000	80,000,000
Council General	36115_02_Greenr eef Project	Boksburg	22	43,957,400	-	-
Council General	36115_03_M & T Mixed Use Development	Tembisa 2	89	41,710,915	62,667,500	49,384,188
Council General	36115_04_PRAS A-gibela	Nigel	88	60,956,580	-	-
Council General	36115_05_Provisi on for bulk infrastructure: Glen Gory	Benoni	24	-	-	73,854,264
Council General	36115_06_Riverfi elds Mixed-Used Development	Kempton Park	91	60,459,630	107,459,625	107,459,625
Council General	Land Banking & Property Acquisition (For Human Settlements)	Corporate	City Wide	270,000,000	300,000,000	320,000,000
Council General	Land Banking & Property Acquisition	Kempton Park	91	60,000,000	68,000,000	68,000,000
Customer Relations Management	36119_03_CCC Operational Equipment	Equipment	Operational Equipment	1,000,000	2,500,000	10,000,000
Customer Relations Management	CRM Fleet(Operational Equipment)	Vehicles	Operational Equipment	150,000	-	-
Customer Relations Management	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	1,500,000	1,500,000	3,000,000
Customer Relations Management	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	1,500,000	1,500,000	2,000,000
Disaster & Emergency Management Services	3 x Mobile be SAFE Units(Operational Equipment)	Vehicles	Operational Equipment	8,200,000	4,500,000	-
Disaster & Emergency	37315_00_Ambul ance Equipment	Equipment	Operational Equipment	4,800,000	4,800,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Management Services						
Disaster & Emergency Management Services	37315_01_Emergency Vehicle Navigation and Dispatching System(Operational Equipment)	Equipment	Operational Equipment	2,000,000	1,000,000	2,000,000
Disaster & Emergency Management Services	Const Fire Station Olifantsfontein	Tembisa 2	1	20,000,000	26,000,000	-
Disaster & Emergency Management Services	Const Fire Station/House Albertina Sisulu Corridor	Kempton Park	16	12,000,000	-	-
Disaster & Emergency Management Services	Construction of Boksburg Central Fire Station	Boksburg	32	-	-	2,000,000
Disaster & Emergency Management Services	Construction of Reiger Park Fire Station	Boksburg	34	-	-	2,000,000
Disaster & Emergency Management Services	Construction of Tembisa West Fire Station	Edenvale	10	-	-	2,000,000
Disaster & Emergency Management Services	Construction of Villa Liza Fire Station	Vosloorus	45	-	-	2,000,000
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station	Germiston	92	16,000,000	6,000,000	-
Disaster & Emergency Management Services	Emergency Services Training Academy	Tembisa 2	89	-	5,000,000	25,000,000
Disaster & Emergency Management Services	Fire Station Gym Equipment(Operational Equipment)	Equipment	Operational Equipment	2,000,000	2,000,000	3,600,000
Disaster & Emergency Management Services	High Volume Emergency Water Relay System	Corporate	City Wide	25,000,000	25,000,000	25,000,000
Disaster & Emergency Management Services	ICT Equipment (DMC)(Operational Equipment)	ICT Equipment	Operational Equipment	200,000	-	240,000
Disaster & Emergency Management Services	ICT Equipment (EMS)(Operational Equipment)	ICT Equipment	Operational Equipment	1,300,000	1,500,000	1,800,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Management Services						
Disaster & Emergency Management Services	ICT Equipment (Support Services)(Operational Equipment)	Ict Equipment	Operational Equipment	400,000	-	-
Disaster & Emergency Management Services	ICT Equipment Support Services)(Operational Equipment)	Ict Equipment	Operational Equipment	200,000	-	400,000
Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	Corporate	City Wide	2,000,000	2,600,000	2,600,000
Disaster & Emergency Management Services	Katlehong Fire Station	Katlehong 2	63	2,000,000	7,000,000	18,000,000
Disaster & Emergency Management Services	Office Furniture (EMS)(Operational Equipment)	Office Furniture	Operational Equipment	2,500,000	1,000,000	4,000,000
Disaster & Emergency Management Services	Office Furniture Support Services)(Operational Equipment)	Office Furniture	Operational Equipment	100,000	100,000	100,000
Disaster & Emergency Management Services	Office Furniture: (DMC)(Operational Equipment)	Office Furniture	Operational Equipment	300,000	300,000	300,000
Disaster & Emergency Management Services	Other Equipment (DMC)(Operational Equipment)	Equipment	Operational Equipment	500,000	300,000	300,000
Disaster & Emergency Management Services	Other Equipment (EMS)(Operational Equipment)	Equipment	Operational Equipment	2,600,000	2,600,000	2,800,000
Disaster & Emergency Management Services	Refurbishment Community Safety HQ	Edenvale	20	10,000,000	11,000,000	-
Disaster & Emergency Management Services	Refurbishment of Specialised Vehicles	Vehicles	Operational Equipment	-	-	5,400,000
Disaster & Emergency Management Services	Replacement of Breathing Apparatus Sets(Operational Equipment)	Equipment	Operational Equipment	800,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Disaster & Emergency Management Services	Restoration of Germiston Fire Station	Germiston	35	10,000,000	-	-
Disaster & Emergency Management Services	Specialized Equipment (DMC)(Operational Equipment)	Equipment	Operational Equipment	300,000	500,000	500,000
Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	Equipment	Operational Equipment	2,600,000	2,600,000	2,800,000
Disaster & Emergency Management Services	Specialized Vehicles (ES)(Operational Equipment)	Vehicles	Operational Equipment	32,000,000	30,000,000	36,000,000
Disaster & Emergency Management Services	Tetra Radio Infrastructure	Boksburg	22	5,000,000	5,000,000	10,000,000
Disaster & Emergency Management Services	Two way Radio Communication Equipment(Operational Equipment)	Equipment	Operational Equipment	500,000	1,500,000	1,500,000
Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	Corporate	City Wide	500,000	1,500,000	1,500,000
Disaster & Emergency Management Services	Upgrading of Edenvale Fire Station	Edenvale	19	2,500,000	2,500,000	3,000,000
Disaster & Emergency Management Services	Upgrading of Kempton park Fire Station	Kempton Park	17	-	1,500,000	5,000,000
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station	Vosloorus	95	-	-	1,000,000
Disaster & Emergency Management Services	Vehicles (DMC)(MORE THAN 2 SEATS)(Operational Equipment)	Vehicles	Operational Equipment	150,000	150,000	600,000
Disaster & Emergency Management Services	Vehicles (ES)(2 SEATS OR LESS)(Operational Equipment)	Vehicles	Operational Equipment	150,000	480,000	540,000
Disaster & Emergency Management Services	Vehicles (ES)(MORE THAN 2 SEATS)(Operational Equipment)	Vehicles	Operational Equipment	540,000	1,000,000	1,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Disaster & Emergency Management Services	Vehicles (SS)(MORE THAN 2 SEATS)(Operational Equipment)	Vehicles	Operational Equipment	-	300,000	-
Economic Development	36190_00_Labore & Withoek Industrial park	Tsakane	82	18,000,000	20,000,000	20,000,000
Economic Development	36193_00_Other Equipment(Operational Equipment)	Equipment	Operational Equipment	1,800,000	1,800,000	2,000,000
Economic Development	Automotive City-Geluksdal	Tsakane	82	17,000,000	15,000,000	30,000,000
Economic Development	Automotive City-Katlehong	Katlehong 1	50	5,000,000	15,000,000	10,000,000
Economic Development	Automotive City-Tembisa	Tembisa 2	89	5,000,000	10,000,000	10,000,000
Economic Development	Ekurhuleni Business Centre (Kempton Park)	Kempton Park	16	18,000,000	25,000,000	40,000,000
Economic Development	Ekurhuleni Business Centre (Germiston Satellite)	Germiston	36	2,000,000		
Economic Development	Ekurhuleni Business Centre (Brakpan Satellite)	Brakpan	97	3,000,000		
Economic Development	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	2,000,000	1,000,000	-
Economic Development	Khumalo Street Tourism Node	Thokoza	103	10,000,000	10,000,000	15,000,000
Economic Development	Kwa-thema Business Hubs	Kwa-Thema	77	7,500,000	-	-
Economic Development	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	2,500,000	1,000,000	-
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre	Boksburg	34	20,000,000	20,000,000	20,000,000
Economic Development	Specialized Equipment(Operational Equipment)	Equipment	Operational Equipment	10,000,000	8,500,000	10,000,000
Economic Development	Springs Fresh Produce Market Expansion Project	Springs	74	52,400,000	40,000,000	-
Economic Development	Agriculture Support Programme: Animals & Implements	Corporate	City Wide	12,000,000	8,000,000	12,780,092
EMPD	Construction Benoni Precinct	Benoni	27	17,000,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
EMPD	Construction EMPD Specialised Unit Offices	Kempton Park	23	1,500,000	-	-
EMPD	Construction K9 Unit (Dog Unit)	Boksburg	32	8,000,000	10,000,000	-
EMPD	Construction Kempton Park Precinct	Kempton Park	16	10,000,000	-	-
EMPD	Construction of Armory and Shooting Range	Kempton Park	25	-	-	800,000
EMPD	Construction of Etwatwa Precinct	Etwatwa	65	-	2,000,000	18,000,000
EMPD	Construction of Kingsway / Lindelani Precinct	Benoni	71	-	2,000,000	18,000,000
EMPD	Construction of Kwathema Precinct	Kwa-Thema	74	-	800,000	10,000,000
EMPD	Construction of Tsakane Precinct	Tsakane	112	-	800,000	10,000,000
EMPD	Construction Precinct Edleen	Kempton Park	104	14,000,000	-	-
EMPD	Construction Tembisa Precinct	Tembisa 2	7	22,000,000	-	-
EMPD	Establishment of Equestrian Unit	Benoni	25	-	4,000,000	10,000,000
EMPD	ICT Equipment (EMPD)(Operational Equipment)	Ict Equipment	Operational Equipment	3,000,000	3,000,000	4,000,000
EMPD	Office Furniture (EMPD)(Operational Equipment)	Office Furniture	Operational Equipment	3,000,000	3,000,000	5,000,000
EMPD	Other Equipment (EMPD)(Operational Equipment)	Equipment	Operational Equipment	1,500,000	2,000,000	3,000,000
EMPD	Refurbishment All EMPD facilities	Kempton Park	17	5,000,000	5,000,000	5,000,000
EMPD	Refurbishment Boksburg Pound office	Boksburg	32	10,000,000	-	-
EMPD	Refurbishment Logistics section	Kempton Park	16	5,500,000	8,000,000	-
EMPD	Refurbishment of EMPD Headquarters	Kempton Park	16	-	-	1,000,000
EMPD	Refurbishment of Germiston North Precinct	Germiston	36	-	-	10,000,000
EMPD	Refurbishment of Kempton Park Pound	Kempton Park	16	-	-	2,000,000
EMPD	Safer City (CCTV project)	Corporate	City Wide	17,600,000	20,000,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
EMPD	Specialized Equipment (EMPD) (Operational Equipment)	Equipment	Operational Equipment	7,000,000	8,000,000	8,000,000
EMPD	Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	Vehicles	Operational Equipment	30,000,000	20,000,000	20,000,000
EMPD	Vehicles (EMPD)(MORE THAN 2 SEATS)(Operational Equipment)	Vehicles	Operational Equipment	15,000,000	20,000,000	20,000,000
Energy	Alberton Lighting	Alberton	37	2,000,000	3,000,000	3,000,000
Energy	Alberton Network enhancement	Alberton	37	5,000,000	6,000,000	6,000,000
Energy	Alberton Revenue enhancement	Alberton	37	6,000,000	8,000,000	8,000,000
Energy	Atom Road Substation	Germiston	39	10,000,000	10,000,000	10,000,000
Energy	Benoni Lighting	Benoni	24	2,500,000	3,000,000	3,000,000
Energy	Benoni Network enhancement	Benoni	24	5,000,000	6,000,000	6,000,000
Energy	Benoni Revenue enhancement	Benoni	24	6,000,000	8,000,000	8,000,000
Energy	Boksburg Lighting	Boksburg	32	2,500,000	3,000,000	3,000,000
Energy	Boksburg Network enhancement	Boksburg	32	7,000,000	7,000,000	10,000,000
Energy	Boksburg Revenue enhancement	Benoni	73	6,000,000	8,000,000	8,000,000
Energy	Brakpan Lighting	Brakpan	97	2,500,000	3,000,000	3,000,000
Energy	Brakpan Network enhancement	Brakpan	97	5,000,000	6,000,000	6,000,000
Energy	Brakpan Revenue enhancement	Brakpan	105	6,000,000	8,000,000	8,000,000
Energy	Bulk Services to New Developments(Corporate)	Corporate	City Wide	5,000,000	5,000,000	5,000,000
Energy	Clayville Electrification	Tembisa 2	1	10,000,000	10,000,000	10,000,000
Energy	Corporate Energy Efficiency Project (Corporate)	Corporate	City Wide	15,000,000	24,000,000	25,000,000
Energy	Corporate ICT equipment(Operational Equipment)	ICT Equipment	Operational Equipment	2,000,000	2,000,000	2,000,000
Energy	Corporate Office furniture (Operational Equipment)	Office Furniture	Operational Equipment	1,500,000	1,500,000	1,500,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Energy	Corporate other equipment(Operational Equipment)	Equipment	Operational Equipment	200,000	200,000	200,000
Energy	Corporate Specialized equipment(Operational Equipment)	Equipment	Operational Equipment	5,000,000	5,000,000	5,000,000
Energy	Corporate vehicles(Operational Equipment)	Vehicles	Operational Equipment	15,000,000	20,000,000	20,000,000
Energy	Crystal Park substation	Benoni	24	10,000,000	5,000,000	5,000,000
Energy	Daveyton Lighting	Daveyton	68	3,000,000	4,000,000	4,000,000
Energy	Daveyton Network enhancement	Daveyton	68	5,000,000	6,000,000	6,000,000
Energy	Diens Street substation	Alberton	94	15,000,000	10,000,000	10,000,000
Energy	Duduza Lighting	Duduza	86	3,000,000	4,000,000	4,000,000
Energy	Edenpark substation	Thokoza	57	15,000,000	10,000,000	20,000,000
Energy	Edenvale Lighting	Edenvale	11	2,500,000	3,000,000	3,000,000
Energy	Edenvale Munic substation	Edenvale	19	10,000,000	5,000,000	5,000,000
Energy	Edenvale Network enhancement	Edenvale	18	5,000,000	6,000,000	6,000,000
Energy	Edenvale Revenue enhancement	Edenvale	19	6,000,000	8,000,000	8,000,000
Energy	Electricity Services Connections	Corporate	City Wide	1,000,000	1,000,000	1,000,000
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	Corporate	City Wide	220,000,000	180,000,000	260,000,000
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	Corporate	City Wide	-	60,000,000	-
Energy	Energy Efficiency Projects (MOU with DOE)(Corporate)	Corporate	City Wide	14,000,000	13,065,000	-
Energy	Esterpark substation	Kempton Park	104	10,000,000	1,000,000	-
Energy	Etwatwa Lighting	Etwatwa	65	3,000,000	4,000,000	4,000,000
Energy	Germiston Lighting	Katlehong 1	52	2,500,000	3,000,000	3,000,000
Energy	Germiston Network enhancement	Germiston	36	10,000,000	10,000,000	15,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Energy	Germiston North Substation	Germiston	93	30,000,000	10,000,000	10,000,000
Energy	Germiston Revenue enhancement	Germiston	21	8,000,000	10,000,000	10,000,000
Energy	Implementation of Energy efficiency in CoE, by introducing HVAC	Corporate	City Wide	2,500,000	10,000,000	15,000,000
Energy	Implementation of Load Management System in CoE	Corporate	City Wide	5,000,000	5,000,000	15,000,000
Energy	Implementation of Smart Energy Management System (SEMS)	Corporate	City Wide	5,000,000	15,000,000	20,000,000
Energy	INEP Electrification of Subsidized Housing (MOU with DOE)(Corporate)	Corporate	City Wide	45,000,000	38,000,000	32,000,000
Energy	Installation of Solar Highmast Lights(Corporate)	Corporate	City Wide	5,000,000	5,000,000	5,000,000
Energy	J.P. Marais Substation	Springs	75	1,000,000	1,000,000	1,000,000
Energy	Katlehong Lighting	Katlehong 2	61	3,000,000	4,000,000	4,000,000
Energy	Kempton Park Lighting	Kempton Park	17	2,500,000	3,000,000	3,000,000
Energy	Kempton Park Network enhancement	Kempton Park	25	8,000,000	8,000,000	12,000,000
Energy	Kempton Park Revenue enhancement	Kempton Park	17	6,000,000	8,000,000	8,000,000
Energy	Kwa-Thema Lighting	Kwa-Thema	74	3,000,000	4,000,000	4,000,000
Energy	Kwa-Thema Network enhancement	Kwa-Thema	74	5,000,000	6,000,000	6,000,000
Energy	Kwa-Thema Revenue enhancement	Kwa-Thema	74	8,000,000	8,000,000	8,000,000
Energy	Nigel Lighting	Nigel	88	2,500,000	3,000,000	3,000,000
Energy	Nigel Network enhancement	Duduza	98	5,000,000	6,000,000	6,000,000
Energy	Nigel Revenue enhancement	Nigel	88	6,000,000	8,000,000	8,000,000
Energy	Phomolong substation	Edenvale	12	15,000,000	20,000,000	10,000,000
Energy	Russel Road substation	Germiston	39	10,000,000	15,000,000	10,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Energy	Solar Roof Top Projects(Corporate)	Corporate	City Wide	10,000,000	10,000,000	10,000,000
Energy	Springs Lighting	Springs	76	2,500,000	3,000,000	3,000,000
Energy	Springs Network enhancement	Springs	75	5,000,000	6,000,000	6,000,000
Energy	Springs Revenue enhancement	Springs	75	6,000,000	8,000,000	8,000,000
Energy	Sunnyridge substation	Germiston	92	10,000,000	15,000,000	10,000,000
Energy	SWH and Heat pumps	Corporate	City Wide	15,000,000	10,000,000	10,000,000
Energy	Tembisa 2 Lighting	Tembisa 2	89	3,000,000	4,000,000	4,000,000
Energy	Tembisa 2 Network enhancement	Tembisa 2	89	5,000,000	6,000,000	6,000,000
Energy	Tembisa 2 Revenue enhancement	Tembisa 2	89	6,000,000	8,000,000	8,000,000
Energy	Tembisa 1 Lighting	Tembisa 1	8	3,000,000	4,000,000	4,000,000
Energy	Tembisa 1 Network enhancement	Tembisa 2	8	5,000,000	6,000,000	6,000,000
Energy	Tembisa 1 Revenue enhancement	Tembisa 2	8	6,000,000	8,000,000	8,000,000
Energy	Tembisa substation	Tembisa 2	100	1,000,000	5,000,000	10,000,000
Energy	Thokoza Lighting	Thokoza	52	2,500,000	3,000,000	3,000,000
Energy	Thokoza Network enhancement	Thokoza	54	5,000,000	6,000,000	10,000,000
Energy	Thokoza Revenue enhancement	Thokoza	54	6,000,000	8,000,000	8,000,000
Energy	Tsakane Lighting	Tsakane	99	3,000,000	4,000,000	4,000,000
Energy	Tsakane Network enhancement	Tsakane	99	5,000,000	6,000,000	6,000,000
Energy	Vosloorus Lighting	Vosloorus	44	3,000,000	4,000,000	4,000,000
Energy	Vosloorus Network enhancement	Vosloorus	44	1,000,000	1,000,000	1,000,000
Energy	Vosloorus Revenue enhancement	Vosloorus	44	3,000,000	3,000,000	3,000,000
Energy	Vulcania substation	Brakpan	105	1,000,000	1,000,000	10,000,000
EPMO	ICT Equipment(Operational Equipment)	lct Equipment	Operational Equipment	150,000	150,000	150,000
EPMO	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	50,000	50,000	50,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Environmental Resources Management	34328_01_Community Park at Pollack park and Wright park	Kwa-Thema	74	1,400,000	1,400,000	-
Environmental Resources Management	Alarms: Metro Parks Facilities (Operational Equipment)	Edenvale	19	500,000	500,000	500,000
Environmental Resources Management	Beautification of Cinderella dam	Boksburg	32	1,000,000	4,000,000	4,000,000
Environmental Resources Management	Construct Metro Parks Depots Boksburg	Boksburg	32	-	-	3,500,000
Environmental Resources Management	Construct Metro Parks Depots Duduza	Duduza	98	-	10,000,000	7,000,000
Environmental Resources Management	Construct Metro Parks Depots Katlehong 2	Katlehong 2	61	700,000	-	10,000,000
Environmental Resources Management	Construct Metro Parks Depots Tembisa	Tembisa 2	89	1,000,000	10,000,000	14,000,000
Environmental Resources Management	Construct Metro Parks Depots Thokoza	Thokoza	56	-	-	1,000,000
Environmental Resources Management	Develop and upgrade cemeteries in the east	Benoni	73	-	-	12,000,000
Environmental Resources Management	Develop and upgrade cemeteries in the east Boksburg	Boksburg	32	-	-	5,000,000
Environmental Resources Management	Develop and upgrade cemeteries in the east Brakpan	Brakpan	97	8,000,000	-	-
Environmental Resources Management	Develop and upgrade cemeteries in the east Nigel	Nigel	88	-	-	3,000,000
Environmental Resources Management	Develop/Upgrade Cemeteries	Vosloorus	32	-	-	12,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	Kempton Park	25	8,000,000	10,000,000	12,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the north Tembisa (Mooifontein)	Kempton Park	13	2,000,000	10,000,000	12,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Environmental Resources Management	Develop/Upgrade cemeteries in the south Alberton	Alberton	37	-	-	10,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	Boksburg	42	10,000,000	15,000,000	-
Environmental Resources Management	Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	Vosloorus	46	15,000,000	12,000,000	12,000,000
Environmental Resources Management	Develop/Upgrade Parks BENONI	Benoni	27	18,000,000	18,000,000	-
Environmental Resources Management	Develop/Upgrade Parks BRAKPAN	Brakpan	97	9,000,000	9,000,000	-
Environmental Resources Management	Develop/Upgrade Parks DAVEYTON (Mayfield Park)	Daveyton	69	9,500,000	9,500,000	-
Environmental Resources Management	Develop/Upgrade Parks EDENVALE (Howoods Farm)	Edenvale	20	10,000,000	20,000,000	12,000,000
Environmental Resources Management	Develop/Upgrade Parks ETWATWA (Barcelona)	Etwatwa	26	-	-	3,000,000
Environmental Resources Management	Develop/Upgrade Parks KATLEHONG (Palm Ridge)	Katlehong 2	63	9,000,000	-	-
Environmental Resources Management	Develop/Upgrade Parks KWATHEMA (Matlala Park)	Kwa-Thema	74	9,500,000	9,500,000	4,000,000
Environmental Resources Management	Develop/Upgrade Parks NIGEL (Tuna Park)	Nigel	88	-	9,000,000	9,000,000
Environmental Resources Management	Develop/Upgrade Parks SPRINGS (Murray Park)	Springs	72	9,000,000	9,000,000	-
Environmental Resources Management	Develop/Upgrade Parks TEMBISA (Moriting Park)	Tembisa 2	100	18,000,000	15,000,000	12,000,000
Environmental Resources Management	Develop/Upgrade Parks THOKOZA (Datsun Park)	Thokoza	56	9,000,000	9,000,000	-
Environmental Resources Management	Develop/Upgrade Parks VOSLOORUS (Nyoni Park)	Vosloorus	44	9,000,000	9,000,000	9,000,000
Environmental Resources Management	Develop/Upgrade Parks(Corporate)	Kempton Park	16	11,000,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Environmental Resources Management	Development of a Park at ext 1,2,3 & 7	Alberton	94	1,400,000	1,400,000	-
Environmental Resources Management	Fencing off-Blomspruit open and Paru area	Kempton Park	91	1,600,000	-	-
Environmental Resources Management	ICT Equipment(Operational Equipment) (ERM)	Ict Equipment	Operational Equipment	300,000	300,000	1,500,000
Environmental Resources Management	ICT Equipment(Operational Equipment) (ERM)	Ict Equipment	Operational Equipment	300,000	300,000	-
Environmental Resources Management	Multipurpose park at Liliba and community hall at Essellen park	Kempton Park	91	-	2,300,000	-
Environmental Resources Management	Multi-Purpose park with gym and play equipment at Dalpark ext	Brakpan	31	-	2,300,000	-
Environmental Resources Management	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	400,000	400,000	-
Environmental Resources Management	Office furniture(Operational Equipment) (ERM)	Office Furniture	Operational Equipment	300,000	300,000	300,000
Environmental Resources Management	Other Equipment(Operational Equipment) (ERM)	Equipment	Operational Equipment	500,000	600,000	-
Environmental Resources Management	Other Equipment(Operational Equipment) (Parks and Cemeteries)	Equipment	Operational Equipment	100,000	200,000	1,000,000
Environmental Resources Management	Purchase Specialized Equipment (Operational Equipment)	Equipment	Operational Equipment	9,000,000	10,000,000	5,000,000
Environmental Resources Management	Refurbishment of Rocky Park	Tsakane	86	-	1,400,000	-
Environmental Resources Management	Rehabilitation of Blesbokspruit Catchment	Nigel	88	7,000,000	8,000,000	13,000,000
Environmental Resources Management	Rehabilitation of Elsburgspruit Catchment	Boksburg	42	3,000,000	7,000,000	9,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Environmental Resources Management	Rehabilitation of Homestead Lake	Benoni	28	1,000,000	1,000,000	-
Environmental Resources Management	Rehabilitation of Kaalspruit Catchment	Tembisa 2	1	6,000,000	9,000,000	11,000,000
Environmental Resources Management	Rehabilitation of Park on corner of Mowbray and Kimbolton Street, Western Extension	Benoni	73	1,400,000	-	-
Environmental Resources Management	Rehabilitation of Rietspruit Catchment	Tsakane	99	3,000,000	7,000,000	10,000,000
Environmental Resources Management	Rehabilitation of Rietvlei Catchment	Kempton Park	25	4,000,000	5,000,000	9,000,000
Environmental Resources Management	Rehabilitation of the Boksburg lake	Boksburg	32	20,000,000	20,000,000	15,000,000
Environmental Resources Management	Rehabilitation of the Natalspruit Catchment: Withok Estate(Tsakane)	Tsakane	99	1,000,000	5,000,000	9,000,000
Environmental Resources Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	Edenvale	18	2,000,000	3,000,000	250,000
Environmental Resources Management	Specialised Equipment(Operational Equipment)	Equipment	Operational Equipment	500,000	-	10,500,000
Environmental Resources Management	Township entrancesEtwatwa	Etwatwa	26	2,000,000	2,000,000	-
Environmental Resources Management	Township entrancesGermiston	Germiston	36	-	2,000,000	2,000,000
Environmental Resources Management	Township entrancesKempton Park	Kempton Park	25	2,000,000	2,000,000	-
Environmental Resources Management	Township entrancesNigel	Nigel	88	2,000,000	2,000,000	-
Environmental Resources Management	Township entrancesTembisa	Tembisa 2	102	2,000,000	2,000,000	-
Environmental Resources Management	Township entrancesVosloorus	Vosloorus	64	-	-	4,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Environmental Resources Management	Township entrancesWattville	Benoni	30	-	2,000,000	2,000,000
Environmental Resources Management	Township entrances Katlehong	Katlehong 1	48	2,000,000	4,000,000	-
Environmental Resources Management	Township entrances Tsakane	Tsakane	82	2,000,000	2,000,000	-
Environmental Resources Management	Upgrade of a Park next Ibazelo section Police station	Tembisa 1	6	-	1,400,000	-
Environmental Resources Management	Upgrade of parks Saley street, Daley street	Benoni	29	1,400,000	1,400,000	-
Environmental Resources Management	Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	Kempton Park	23	-	5,000,000	5,000,000
Environmental Resources Management	Vehicles - More Than 2 seats(Operational Equipment)	Vehicles	Operational Equipment	10,000,000	10,000,000	10,000,000
Environmental Resources Management	Vehicles - Two seats and less(Operational Equipment)	Vehicles	Operational Equipment	5,000,000	5,000,000	5,000,000
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks	Kempton Park	17	800,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - (Fencing & Gym equipments)in Ward 22 at Blesbok Road park and Ester Park	Kempton Park	17	1,500,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - develop play area and outdoor gym in Ouhout road, Glen Marais, stand 200: Nimrod Park	Kempton Park	16	2,850,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Develop	Katlehong 2	101	800,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	recreation park at 3636 Likole ext2					
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Development of a Community park	Etwatwa	67	800,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Erection of Eco gyms equipment at Birch Acres Ext 32	Kempton Park	13	350,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Modernised recreation park (Nchabeleng vd)	Tembisa 2	89	800,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Ndlelenhle park, Moagi park, Dithopi & Ramaranda, khokonoka park, Khaya park & Masionoke park	Vosloorus	46	7,600,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - New community park (between ext 1 & 2 and between ext 12 & 18)	Kwa-Thema	81	2,200,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Park at Asgaai, Maroela and Mopani	Kempton Park	15	1,700,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - parks at Phomolong and Birch Acres ext 32	Edenvale	12	1,250,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Parks upgrade Calcot, Oleph, Freedom park and new community park at Tokyo ext 3 Geluksdal	Tsakane	82	5,100,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Rehabilitation and fencing of Weideman park and dam in Elsburg. Gym equipment	Germiston	39	1,100,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrade of park, playground equipment, fencing, lighting in Cresslawn	Kempton Park	17	1,700,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrade of Parks: Sindane – Playground, Tsakane Primary centre	Tsakane	83	500,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrading of a park along McBride street near Brackenhurst tennis club	Alberton	38	800,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrading of Khumalo Park with Eco-Gym furniture	Tsakane	83	500,000	-	-
Environmental Resources Management	Development of Motsamai and Phake parks and erection of fencing in consultation with the ward Councilor.	Katlehong 1	49	600,000	600,000	

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Environmental Resources Management	Request for a Park at corner Phasane and Serema streets, Thintwa section	Thokoza	54	500,000	1,000,000	
Environmental Resources Management	Upgrading of Siluma Park with Eco-Gym furniture	Katlehong 2	63	800,000		
Environmental Resources Management	Upgrade of park along Spruit between zone 1 to zone 2 (Hospital View)	Tembisa 2	89	800,000		
Environmental Resources Management	Community Park with gym and kid's recreational facilities, public toilets and drinking water tap. Recommended site ERF 8961 Tshiluvhari avenue, Vosloorus ext13 with Opposite stand being ERF 974 Vosloorus ext5 to be jointly developed as mini recreational or multi-sporting-codes facility	Vosloorus	95	600,000	600,000	
Environmental Resources Management	Recreational multi-purpose centre facility development in Gambu and Hlophe street in Vosloorus	Vosloorus	44	1,500,000	500,000	500,000
Environmental Resources Management	Upgrade of Van Staden and Hugh McLellan Park in Witfield, Boksburg: including fencing, play or gym equipment, benches, dustbins and highmast lights.	Boksburg	33	5,000,000	3,000,000	
Environmental Resources Management	Upgrading of park at Siphethweni section	Tembisa 1	14	1,000,000		
Environmental Resources Management	Gym or play equipment at the ground next to	Tembisa 2	2	1,000,000		

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	Makhulong stadium					
Environmental Resources Management	Upgrade Park in General Alberts Street opposite the Macy's Sparand gym equipment	Alberton	106	600,000		
Environmental Resources Management	Catwick Circle Park to be resurfaced (levelled) and play equipment to be put in the park	Alberton	106	600,000		
Environmental Resources Management	Development of a park in Esselen park	Tembisa 1	8	1,000,000		
Executive Office	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	800,000	1,000,000	1,000,000
Executive Office	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	400,000	500,000	500,000
Executive Office	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	500,000	600,000	600,000
Executive Office	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	500,000	600,000	600,000
Executive Office	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	400,000	500,000	500,000
Executive Office	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	400,000	500,000	500,000
Executive Office	Vehicles (MMCs)(Operational Equipment)	Vehicles	Operational Equipment	500,000	600,000	-
Finance	ICT Equipment (Operational Equipment)	Ict Equipment	Operational Equipment	500,000	440,000	1,000,000
Finance	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	16,500,000	240,000	1,000,000
Finance	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	-	-	600,000
Finance	Revenue Enhancement	Corporate	City Wide	10,000,000	10,000,000	10,000,000
Finance	Specialized Vehicles(Operational Equipment)	Vehicles	Operational Equipment	7,000,000	-	-
Finance	Vehicles(Operational Equipment)	Vehicles	Operational Equipment	600,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Fleet Management	Electronic Key Management System	Kempton Park	16	-	1,700,000	1,700,000
Fleet Management	Furniture for new Fleet building(Operational Equipment)	Office Furniture	Operational Equipment	50,000	75,000	75,000
Fleet Management	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	150,000	150,000	320,000
Fleet Management	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	25,200	-	-
Fleet Management	Specialised Equipment(Operational Equipment)	Equipment	Operational Equipment	192,000	300,000	5,650,000
Fleet Management	Vehicles (2 seats or more)(Operational Equipment)	Vehicles	Operational Equipment	-	405,000	3,250,000
Fleet Management	Workshop Equipment(Operational Equipment)	Equipment	Operational Equipment	-	175,000	175,000
Fleet Management	Workshop Refurbishment - Alberton	Alberton	94	208,000	732,000	732,000
Fleet Management	Workshop Refurbishment - Benoni	Benoni	73	234,000	836,000	836,000
Fleet Management	Workshop Refurbishment - Boksburg	Boksburg	32	234,000	836,000	836,000
Fleet Management	Workshop Refurbishment - Brakpan	Brakpan	97	234,000	836,000	836,000
Fleet Management	Workshop Refurbishment - Driehoek	Germiston	36	3,600,000	200,000	-
Fleet Management	Workshop Refurbishment - Edenvale	Edenvale	18	195,000	680,000	680,000
Fleet Management	Workshop Refurbishment - Germiston	Germiston	35	468,000	1,772,000	1,772,000
Fleet Management	Workshop Refurbishment - Kempton Park	Kempton Park	16	234,000	836,000	836,000
Fleet Management	Workshop Refurbishment - Nigel	Nigel	88	221,000	784,000	784,000
Fleet Management	Workshop Refurbishment - Springs	Springs	74	572,000	1,802,000	1,802,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	Thokoza	58	100,000	100,000	100,000
Health and Social Development	Carports & Garages Health Facilities(Corporate)	Benoni	73	50,000	-	-
Health and Social Development	Civic Centre Clinic Germiston	Germiston	35	1,750,000	5,000,000	12,000,000
Health and Social Development	Community Based Substance Abuse Treatment Centre Tembisa	Edenvale	12	-	10,000,000	8,000,000
Health and Social Development	EXT & UPGRADE KEMPTON PARK CLINIC	Kempton Park	104	-	5,000,000	12,000,000
Health and Social Development	EXT & UPGRADE SPARTAN	Kempton Park	104	-	-	1,000,000
Health and Social Development	Extension & Upgrade BARCELONA CLINIC	Etwatwa	109	-	5,000,000	12,000,000
Health and Social Development	Food Bank & Daycare Centre for Mental Patients	Kempton Park	16	500,000	5,000,000	10,000,000
Health and Social Development	Geluksdal Clinic (Tsakane)	Tsakane	82	5,000,000	10,000,000	8,000,000
Health and Social Development	GENERATORS AT HEALTH FACILITIES(Operational Equipment)	Alberton	106	500,000	1,000,000	1,000,000
Health and Social Development	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	11,000,000	5,000,000	6,000,000
Health and Social Development	Improve Access Disabled Health Facilities	Katlehong 2	108	50,000	50,000	100,000
Health and Social Development	Infra-Specialized Equipment(Operational Equipment)	Equipment	Operational Equipment	175,000	500,000	500,000
Health and Social Development	New Bakerton Clinic	Springs	72	-	1,000,000	2,000,000
Health and Social Development	New Clinic Chief A Luthuli Extension (Ward 24) (Level 2)	Benoni	110	3,000,000	10,000,000	10,000,000
Health and Social Development	New Clinic Esselen Park Tembisa	Tembisa 1	8	5,000,000	10,000,000	8,000,000
Health and Social Development	New Clinic Lindelani X9	Daveyton	71	3,000,000	10,000,000	8,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Health and Social Development	New Duduza Clinic	Duduza	98	1,000,000	10,000,000	8,000,000
Health and Social Development	New Tswelopele Winnie Mandela Clinic	Tembisa 2	102	3,000,000	10,000,000	8,000,000
Health and Social Development	Office Furniture (Health Department)(Operational Equipment)	Office Furniture	Operational Equipment	700,000	4,000,000	5,000,000
Health and Social Development	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	750,000	4,000,000	5,000,000
Health and Social Development	Security Upgrade Facilities	Katlehong 2	59	1,200,000	1,200,000	1,200,000
Health and Social Development	Signage at Health Facilities	Katlehong 1	103	300,000	300,000	500,000
Health and Social Development	Specialised vehicles(MORE THAN 2 SEATS)(Operational Equipment)	Vehicles	Operational Equipment	3,600,000	1,500,000	3,000,000
Health and Social Development	Specialized Equipment(Operational Equipment)	Equipment	Operational Equipment	600,000	1,000,000	4,000,000
Health and Social Development	Vehicles NEW(MORE THAN 2 SEATS)(Operational Equipment)	Vehicles	Operational Equipment	500,000	900,000	1,500,000
Health and Social Development	Vehicles REPLACEMENT(MORE THAN 2 SEATS)(Operational Equipment)	Vehicles	Operational Equipment	500,000	500,000	900,000
Human Resources Management	Air conditioners(Operational Equipment)	Benoni	73	200,000	100,000	100,000
Human Resources Management	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	1,100,000	900,000	1,300,000
Human Resources Management	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	200,000	200,000	200,000
Human Resources Management	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	50,000	50,000	50,000
Human Resources Management	Vehicles(Operational Equipment)	Vehicles	Operational Equipment	150,000	150,000	150,000
Human Settlements	Alliance Extension 1	Daveyton	71	54,141,740	36,094,494	-
Human Settlements	Alliance Extension 9	Daveyton	71	1,300,000	10,000,000	9,574,573

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Human Settlements	Apex 12 RDP Walk-ups	Benoni	29	-	-	34,500,000
Human Settlements	Apex Ext 12 Bulk Services	Benoni	30	12,818,465	29,909,750	-
Human Settlements	Balmoral Extension 4	Boksburg	21	-	25,620,065	38,430,098
Human Settlements	Balmoral Extension 5	Boksburg	21	-	-	23,700,000
Human Settlements	Brakpan old location	Brakpan	31	30,000,000	80,000,000	90,000,000
Human Settlements	Comet Ext 17 Serviced Stands	Boksburg	33	9,921,600	23,150,400	-
Human Settlements	Daveyton Extension 14	Daveyton	25	274,409	34,443,306	-
Human Settlements	Comet Ext 17 (Comet Village - RDP Walk ups)	Boksburg	33	-	-	34,500,000
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade	Germiston	36	45,537,000	48,375,000	51,069,000
Human Settlements	Queen street Social Development	Germiston	35	-	-	22,708,781
Human Settlements	Clayville Ext 45 Social Housing	Tembisa 2	1	30,000,000	30,500,000	
Human Settlements	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	-	639,000	-
Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/2676)	Kempton Park	17	-	-	18,341,707
Human Settlements	Leeuwpoort Development (Bulk Infrastructure)	Boksburg	43	200,961,352	115,511,717	114,735,586
Human Settlements	Mayfield Extension 45	Daveyton	25	221,648	26,597,735	-
Human Settlements	Mayfield Extension 46	Daveyton	25	14,628,000	9,752,000	-
Human Settlements	Mega Project: Esselen Park-Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	Kempton Park	91	70,000,000	107,000,000	127,000,000
Human Settlements	Mega Project: John Dube 2	Duduza	111	70,000,000	90,000,000	100,000,000
Human Settlements	Mega Project: Palmietfontein	Thokoza	94	30,000,000	80,000,000	90,000,000
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)	Tembisa 2	89	160,000,000	157,000,000	207,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Human Settlements	Mega Project: Van Dyk Park	Brakpan	31	70,000,000	82,000,000	92,000,000
Human Settlements	Nguni Hostel	Vosloorus	46	13,500,000	27,000,000	27,000,000
Human Settlements	Palm Ridge Ext 10 and 12Bulk Services	Katlehong 2	61	66,984,303	-	-
Human Settlements	Palm Ridge Extension 9	Katlehong 2	61	49,163,731	7,276,692	-
Human Settlements	Portion 62 Airport Park Ext.2	Germiston	35	31,442,927	36,544,390	-
Human Settlements	Refurbishment of Rental Property (Corporate)	Corporate	City Wide	30,000,000	30,000,000	30,000,000
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR	Vosloorus	45	56,440,000	90,540,000	-
Human Settlements	Urban Renewal: Wattville Erf 3130 Watville	Benoni	30	64,740,000	67,110,000	-
Human Settlements	Urban Renewal: Watville Erf 3110 Watville	Benoni	30	-	44,240,000	21,870,000
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.	Benoni	30	9,000,000	9,000,000	9,000,000
Human Settlements	Vehicles (Operational Equipment)	Vehicles	Operational Equipment	700,000	840,000	840,000
Human Settlements	Villa Lisa Extension 4	Vosloorus	45	16,905,000	30,275,812	20,220,348
Human Settlements	Daveyton NMT	Daveyton	70	19,880,524	-	-
Human Settlements	NMT Tsakane and Duduza	Tsakane	112	16,000,000	-	-
Human Settlements	Vosloorus NMT	Vosloorus	44	1,119,476	-	-
Human Settlements	Thokoza NMT	Thokoza	56	-	32,190,000	72,800,000
Human Settlements	Thembisa phase 3 NMT	Tembisa 1	6	20,589,151	10,000,000	-
Human Settlements	Tembisa Civic Node	Tembisa 1	6	17,672,849		
ICT	Acquisition of Electronic document Management system(Corporate)	Corporate	City Wide	6,017,971	6,619,768	6,619,768

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
ICT	DCS: Broadband Fibre(Corporate)	Corporate	City Wide	66,650,000	33,325,000	-
ICT	Digital City Services / Services Intergrator (Wi-Fi)	Corporate	City Wide	-	5,000,000	-
ICT	Digital City Services / Services Intergrator (Wi-Fi)(Corporate)	Corporate	City Wide	35,519,000	-	-
ICT	Enterprise Architecture/ Business process management including Document and Records Management(Corporate)	Corporate	City Wide	45,000,000	49,500,000	49,500,000
ICT	ERP Phase 1(Corporate)	Corporate	City Wide	330,000,000	443,000,000	150,000,000
ICT	ICT Equipment(Operational Equipment)	ICT Equipment	Operational Equipment	3,600,000	5,700,000	1,996,500
ICT	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	820,000	902,000	902,000
ICT	Refurbishment of existing call centre(Corporate)	Edenvale	20	27,000,000	29,700,000	-
ICT	Security for ICT Infrastructure(Corporate)	Corporate	City Wide	27,000,000	29,700,000	29,700,000
ICT	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and expansion to key network nodes)(Corporate)	Corporate	City Wide	12,000,000	13,200,000	13,200,000
ICT	Upgrading aged server equipment(Expansion of server, storage and fibre switch equipment)(Operational Equipment)	Corporate	City Wide	12,000,000	13,200,000	13,200,000
Internal Audit	ICT Equipment(Operational Equipment)	ICT Equipment	Operational Equipment	350,000	-	445,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Internal Audit	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	70,000	-	74,000
Internal Audit	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	30,000	-	34,000
Legislature	ICT Equipment(Chief Whip)(Operational Equipment)	Ict Equipment	Operational Equipment	550,000	550,000	550,000
Legislature	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	1,908,500	2,099,350	2,099,350
Legislature	ICT Equipment(Speaker)(Operational Equipment)	Ict Equipment	Operational Equipment	228,800	251,680	251,680
Legislature	Office Furniture(Chief Whip)(Operational Equipment)	Office Furniture	Operational Equipment	300,000	300,000	300,000
Legislature	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	2,754,950	3,030,445	3,030,445
Legislature	Vehicles (Chief Whip)	Vehicles	Operational Equipment	-	-	931,000
Legislature	Vehicles(Operational Equipment)	Vehicles	Operational Equipment	237,600	261,360	261,360
Real Estate	35542_00_Upgrade and renewal of buildings around EMM(Corporate)	Kempton Park	16	-	5,000,000	-
Real Estate	35734_01_Benoni CCC HVAC Phase 1 of 3	Benoni	73	3,000,000	-	-
Real Estate	38647_00_Alterations and refurbishment of Germiston Civic Centre building	Germiston	35	5,000,000	5,000,000	-
Real Estate	38648_00_Alterations to EMM Head-office building	Germiston	35	20,000,000	-	-
Real Estate	Alberton CCC HVAC Phase 1 of 3	Alberton	37	3,000,000	-	-
Real Estate	Densification of Council Buildings Alberton	Alberton	106	10,000,000	10,000,000	5,000,000
Real Estate	EMPD Precinct Station in Primrose	Germiston	36	7,500,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Real Estate	Germiston Knowledge Centre	Germiston	35	27,000,000	-	-
Real Estate	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	300,000	2,000,000	3,000,000
Real Estate	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	-	200,000	400,000
Real Estate	Office related furniture for upgraded and refurbished CoE owned office buildings	Corporate	City Wide	200,000	2,000,000	3,000,000
Real Estate	OHS and Safety Equipment in council owned Facilities	Corporate	City Wide	1,000,000	10,000,000	20,000,000
Real Estate	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	100,000	40,000	80,000
Real Estate	Refurbishment of Lettable Facilities - Kwa Thema Detective offices	Kwa-Thema	78	-	5,000,000	-
Real Estate	Specialized Equipment (Operational Equipment)	Equipment	Operational Equipment	400,000	400,000	400,000
Real Estate	Springs CCC HVAC Phase 1 of 3	Springs	74	2,000,000	-	5,000,000
Real Estate	Upgrade and extension of Central Archives Building Birchleigh North	Kempton Park	91	10,000,000	20,000,000	-
Real Estate	Upgrade and refurbishment of Boksburg Civic Centre	Boksburg	32	-	-	20,000,000
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	Kempton Park	16	15,000,000	-	20,000,000
Real Estate	Upgrade and refurbishment of Old Boksburg City Hall Building	Boksburg	32	-	2,500,000	-
Real Estate	Upgrade and renewal of August Simmer building Germiston	Germiston	35	-	5,300,000	20,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Real Estate	Upgrade and renewal of Saambou building Germiston	Germiston	35	20,000,000	-	-
Real Estate	Upgrade and renewal of SAAME Building Germiston	Germiston	35	74,720,000	-	-
Real Estate	Upgrade and renewal of security systems and equipment in CoE owned facilities	Kempton Park	25	-	5,000,000	15,000,000
Real Estate	Upgrading and refurbishment of Benoni City Hall	Benoni	73	-	30,000,000	6,200,000
Real Estate	Vehicles(Operational Equipment)	Vehicles	Operational Equipment	-	900,000	-
Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	Vosloorus	95	600,000	10,000,000	10,000,000
Risk Management	ICT Equipment(Operational Equipment)	lct Equipment	Operational Equipment	200,000	200,000	200,000
Risk Management	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	100,000	100,000	100,000
Risk Management	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	10,000	10,000	10,000
Roads and Storm water	35481_00_Ped. Management: (S) Alberton	Alberton	106	1,500,000	1,000,000	-
Roads and Storm water	Acquisition of holding 63 Kempton Park A/H	Kempton Park	16	-	5,000,000	-
Roads and Storm water	Acquisition of portion of Portion 148 Vlakfontein 30IR	Benoni	24	-	1,500,000	-
Roads and Storm water	Aerotropolis: Rhodesfield Rd network	Kempton Park	17	6,250,000	5,000,000	5,000,000
Roads and Storm water	Alberton Depot female Ablution and Change Rooms.	Alberton	94	2,000,000	6,000,000	8,000,000
Roads and Storm water	Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly	Edenvale	36	500,000	500,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef	Germiston	36	300,000	800,000	-
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Harper Road Bridge	Edenvale	20	2,000,000	-	-
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren	Edenvale	20	500,000	500,000	2,000,000
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Riley Road RAMP	Edenvale	20	2,000,000	2,000,000	-
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Smith / Angus	Edenvale	20	-	250,000	250,000
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Van Buuren / Hawley	Edenvale	20	200,000	1,500,000	-
Roads and Storm water	Bedfordview SW Protection	Edenvale	20	2,000,000	1,000,000	750,000
Roads and Storm water	BoksburgNew Roads depot	Boksburg	32	5,000,000	8,000,000	-
Roads and Storm water	Bongani Cresent SW Hospital View	Tembisa 2	89	1,000,000	-	-
Roads and Storm water	Central AveNMT & Pedestrianisation	Kempton Park	17	1,500,000	5,000,000	-
Roads and Storm water	Combisa Access Roads- Completion	Etwatwa	109	6,000,000	-	3,000,000
Roads and Storm water	Constr. of Small Holding Roads(East) Acron and Jarrah	Benoni	25	3,000,000	5,000,000	5,000,000
Roads and Storm water	Constr. of Small Holding Roads(East) Gum Road	Benoni	25	3,000,000	4,000,000	4,000,000
Roads and Storm water	Construcion of Lategaan Street, Ravenswood	Boksburg	22	-	500,000	-
Roads and Storm water	Construct Daveyton CBD/N12 Interchange	Daveyton	71	55,000,000	50,000,000	-
Roads and Storm water	Construction of Access Roads Extension 19, Tsakane	Tsakane	83	250,000	4,000,000	7,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Construction of Gamka, Chunie and Bontebok Streets	Nigel	88	-	4,000,000	4,000,000
Roads and Storm water	Construction of Golinde Street	Tsakane	112	250,000	2,800,000	-
Roads and Storm water	Construction of K86	Daveyton	25	500,000	1,000,000	2,000,000
Roads and Storm water	Construction of Masombuka Street	Kwa-Thema	81	250,000	2,500,000	-
Roads and Storm water	Construction of Mayekiso Street.	Duduza	87	-	-	4,000,000
Roads and Storm water	Construction of New Roads Depot	Nigel	88	-	200,000	200,000
Roads and Storm water	Construction of Patridge Street.	Germiston	42	-	3,200,000	-
Roads and Storm water	Construction of Ramaphosa Street.	Duduza	87	3,000,000	4,000,000	-
Roads and Storm water	Construction of Roads Tembisa Ext 11 (Erf 4240)	Edenvale	11	1,800,000	-	-
Roads and Storm water	Construction of Roads Umtahmbeka (Erf 1235)	Edenvale	11	1,800,000	-	-
Roads and Storm water	Construction of Shwabade/ Rapodile Streets	Kwa-Thema	78	3,000,000	3,200,000	-
Roads and Storm water	Construction of Storm water System in Fourth Avenue, Geduld Springs	Springs	75	-	1,500,000	2,000,000
Roads and Storm water	Construction of Storm water System in Huddletone Street, Payneville	Springs	75	-	2,000,000	6,000,000
Roads and Storm water	Construction of Storm water System in Ramano Road, Selcourt Ext 4	Springs	76	-	2,000,000	3,000,000
Roads and Storm water	Construction of Tambotie Avenue	Edenvale	20	-	200,000	2,000,000
Roads and Storm water	Construction of Thuthukani Street, Tsakane	Tsakane	86	500,000	1,000,000	2,000,000
Roads and Storm water	Construction of Tokyo avenue, Tsakane	Tsakane	82	500,000	4,000,000	-
Roads and Storm water	Dan Tloome Street Sub-soil Sw	Edenvale	10	2,000,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	De-silting Elsburg dam	Germiston	39	-	-	5,000,000
Roads and Storm water	Doubling Barry Marais Rd	Vosloorus	99	6,000,000	10,000,000	15,000,000
Roads and Storm water	Eastleigh Spruit Channel	Edenvale	19	8,000,000	6,000,000	5,000,000
Roads and Storm water	Elandsfontein, SW Implementation	Germiston	92	1,500,000	2,000,000	2,000,000
Roads and Storm water	Elgin Road Height Restriction	Kempton Park	15	200,000	1,000,000	-
Roads and Storm water	Esselen Park Ext 1 Panhandles	Tembisa 1	8	1,000,000	-	-
Roads and Storm water	Esselen Park Ext 3 Collapsed Gabions	Tembisa 1	8	2,500,000	-	-
Roads and Storm water	Etwatwa Storm water	Etwatwa	26	5,000,000	-	3,000,000
Roads and Storm water	Extension of Albertina Sisulu Expressway	Kempton Park	25	3,000,000	2,000,000	3,000,000
Roads and Storm water	Geometric Impr. (N) 13th and Bartlett Road Intersection	Boksburg	22	-	500,000	1,000,000
Roads and Storm water	Geometric Impr. (N) Baker Road and Mannie Road	Edenvale	18	-	500,000	1,500,000
Roads and Storm water	Geometric Impr. (N) Doubling Kwartel (to Meeu)	Kempton Park	104	3,000,000	300,000	-
Roads and Storm water	Geometric Impr. (N) Doubling Ridge	Kempton Park	17	500,000	7,500,000	-
Roads and Storm water	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)	Tembisa 1	8	4,500,000	500,000	-
Roads and Storm water	Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	Tembisa 1	6	250,000	1,500,000	-
Roads and Storm water	Geometric Impr. (N) Glen Road and Porcelain	Tembisa 2	1	-	500,000	2,000,000
Roads and Storm water	Geometric Impr. (N) Laurie Intersections	Edenvale	18	250,000	1,000,000	1,000,000
Roads and Storm water	Geometric Impr. (N) Lucas Lane, Van Buuren Road and Norman Road	Edenvale	20	-	500,000	1,500,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Geometric Impr. (N) Midi-Circle Parkland / Camwood	Kempton Park	104	-	500,000	2,000,000
Roads and Storm water	Geometric Impr. (N) Moorivier and James Wrights	Kempton Park	91	-	2,000,000	1,500,000
Roads and Storm water	Geometric Impr. (N) North Rand / Rietfontein	Boksburg	33	500,000	3,000,000	3,000,000
Roads and Storm water	Geometric Impr. (N) Paul Smith Road and 10th Avenue	Boksburg	22	-	500,000	2,500,000
Roads and Storm water	Geometric Impr. (N) Pretoria Road, Whitehead Street and Madeley Road	Boksburg	33	-	500,000	1,500,000
Roads and Storm water	Geometric Impr. (N) R 562 / Axle	Tembisa 2	1	2,000,000	500,000	-
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Bedfordview	Edenvale	20	-	2,500,000	1,000,000
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Edenvale	Edenvale	18	1,000,000	1,000,000	1,000,000
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Kempton Park	Kempton Park	15	-	2,500,000	2,000,000
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	Tembisa 1	14	-	2,500,000	2,000,000
Roads and Storm water	Geometric Impr. (N) Talisman / Kloof Intersection	Edenvale	20	-	500,000	1,000,000
Roads and Storm water	Geometric Impr. (N) Terrace Road, Harris Avenue and Beschana Street	Edenvale	18	-	700,000	1,000,000
Roads and Storm water	Geometric Impr. (N) Van Buuren Road and	Edenvale	20	-	1,000,000	1,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	Florence Intersection					
Roads and Storm water	Geometric Impr. (N) Van Der Linde / Concorde Intersection	Edenvale	20	-	500,000	1,000,000
Roads and Storm water	Geometric Impr. (N) Widening Denne (Hughes)	Boksburg	33	500,000	4,500,000	-
Roads and Storm water	Germiston Depot Standby Quarters, ablutions, etc.	Germiston	35	10,000,000	20,000,000	10,000,000
Roads and Storm water	Harmelia / Buurendal SW Systems (Cunningham/Donald)	Edenvale	92	3,000,000	2,500,000	1,500,000
Roads and Storm water	Hewitt Drive Intersection	Vosloorus	43	300,000	2,000,000	5,000,000
Roads and Storm water	Holding 63 KPTP attenuation pond	Kempton Park	16	500,000	5,000,000	3,000,000
Roads and Storm water	ICT Equipment(Operational Equipment)	ICT Equipment	Operational Equipment	1,000,000	1,250,000	-
Roads and Storm water	Impala Park & surrounding SW System	Boksburg	23	4,000,000	500,000	4,000,000
Roads and Storm water	Implementation external SW System across Rem Ptn 77 KAL 110	Germiston	40	-	-	7,000,000
Roads and Storm water	Implementation of Rds Master Plan: Albertsdal Area	Alberton	94	500,000	500,000	5,000,000
Roads and Storm water	Implementation of Roads Master Plan: Comet Area	Boksburg	33	2,300,000	5,000,000	5,000,000
Roads and Storm water	Improve Geldenhuys and Healy Intersection	Germiston	36	2,000,000	-	3,000,000
Roads and Storm water	Ingwenyama street ext 15 to be tarred	Tembisa 1	4	500,000	2,000,000	-
Roads and Storm water	Isandovale, Erosion Protection Impl (North)	Edenvale	18	4,000,000	-	2,000,000
Roads and Storm water	K136 & Rd 1894 Link Road(Tsakane)	Tsakane	82	8,000,000	8,000,000	10,000,000
Roads and Storm water	Kaal Spruit rehabilitation	Tembisa 2	1	9,000,000	19,000,000	20,000,000

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Kraft Barbara Road Intersection Upgrade	Germiston	92	15,000,000	2,000,000	10,000,000
Roads and Storm water	Kwa-Thema Storm water	Kwa-Thema	77	3,000,000	3,000,000	3,000,000
Roads and Storm water	Land Acquisition Thami Myele Link	Tembisa 1	8	-	3,500,000	5,000,000
Roads and Storm water	Leachville Roads & Storm water	Brakpan	31	3,000,000	2,000,000	4,000,000
Roads and Storm water	Linton Lones/ TIDE Embankment protection.	Germiston	93	3,000,000	4,000,000	-
Roads and Storm water	Mayihlome, Lusaka & Swapo need to be tarred	Duduza	86	3,000,000	-	-
Roads and Storm water	Minor Road Improvements: East	Nigel	88	1,000,000	950,000	1,000,000
Roads and Storm water	Minor Works for Roads and SW: South	Vosloorus	62	1,800,000	1,500,000	5,000,000
Roads and Storm water	Monument Road	Kempton Park	16	14,850,000	200,000	-
Roads and Storm water	N3, Constr. pedestrian bridge Mapleton to Vosloorus	Vosloorus	95	-	500,000	5,000,000
Roads and Storm water	New kerbs and side walk in main streets: Eisselen, Moloko and Seeiso streets	Daveyton	68	1,000,000	1,000,000	2,000,000
Roads and Storm water	New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	Brakpan	97	3,000,000	5,000,000	-
Roads and Storm water	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	400,000	600,000	-
Roads and Storm water	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	300,000	400,000	-
Roads and Storm water	Paving & Sidewalks: East	Nigel	88	1,000,000	-	1,000,000
Roads and Storm water	Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	Daveyton	70	500,000	750,000	750,000

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Paving & Sidewalks: East: Completion of Uvenyane & Isibusiso Street	Benoni	73	500,000	-	-
Roads and Storm water	Paving & Sidewalks: East: Lepelle & Mzantsi	Etwatwa	109	1,000,000	-	-
Roads and Storm water	Paving and repair of pavements outside SAPS & Law courts at First Avenue	Kempton Park	16	500,000	-	-
Roads and Storm water	Paving and repairs of Avenues in Elm Street, Dowerglen Cnr Sycamore drive & Elm street	Edenvale	19	500,000	-	-
Roads and Storm water	Paving of sidewalks, installation of side kerbs, stormwater drainage and construction of no name streets	Corporate	City Wide	-	1,000,000	2,000,000
Roads and Storm water	Paving of streets from Eisellen and Turton to ext 13 and Mazibuko passage and all remaining passages	Daveyton	68	500,000	1,000,000	1,000,000
Roads and Storm water	Paving of Vehicle Parking along Singh Street	Vehicles	Operational Equipment	-	2,000,000	2,000,000
Roads and Storm water	Ped. Management (E): Completion Sidewalk Dungeni St	Daveyton	110	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Completion Sidewalk Gugulesizwe St	Tsakane	84	500,000	-	-
Roads and Storm water	Ped. Management (E): Completion Sidewalk Ikageng St	Etwatwa	109	500,000	-	-
Roads and Storm water	Ped. Management (E): Completion Sidewalk Lekope St	Duduza	98	500,000	-	-
Roads and Storm water	Ped. Management (E): Passages and Sidewalk	Springs	76	500,000	-	500,000

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Ped. Management (E): Paving at Schools	Benoni	25	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Paving at Schools	Kwa-Thema	73	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Paving at Schools	Kwa-Thema	73	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Gumbi St	Daveyton	69	500,000	500,000	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Habedi St	Kwa-Thema	74	500,000	500,000	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Harry Gwala Rd	Benoni	110	500,000	500,000	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Imibala Boulevard	Kwa-Thema	81	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Keneiloe & Empilweni in ward 25	Etwatwa	109	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Kgaswane St	Brakpan	105	-	500,000	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Lakefield	Benoni	28	1,000,000	-	1,000,000
Roads and Storm water	Ped. Management (E): Sidewalk Madiba St	Tsakane	83	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Mandela St(Tsakane)	Tsakane	83	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Mandela St	Duduza	87	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Marivate St	Daveyton	71	500,000	500,000	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Ndudula St	Duduza	86	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Nkosi & Majola St	Kwa-Thema	78	500,000	750,000	1,000,000
Roads and Storm water	Ped. Management (E): Sidewalk Puseletso St(Tsakane)	Tsakane	112	500,000	700,000	750,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Ped. Management (E): Sidewalk Rolihlahla Ave	Springs	75	300,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Ruthfirt St	Tembisa 2	89	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Sam Ngema Rd	Kwa-Thema	77	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Sidewalk San Salvador Rd	Kwa-Thema	74	-	500,000	4,000,000
Roads and Storm water	Ped. Management (E): Sidewalk San Salvador Rd	Kwa-Thema	74	1,000,000	500,000	-
Roads and Storm water	Ped. Management (E): Sidewalk Shabangu St	Tembisa 1	6	-	500,000	5,000,000
Roads and Storm water	Ped. Management (E): Sidewalk Shabangu St	Etwatwa	65	-	500,000	-
Roads and Storm water	Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	Daveyton	110	1,000,000	750,000	750,000
Roads and Storm water	Ped. Management (E): Sidewalk Xhosa St(Tsakane)	Tsakane	83	500,000	750,000	1,000,000
Roads and Storm water	Ped. Management (E): Sidewalks at ward 65	Etwatwa	65	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Sidewalks in Springs Welgedacht Rd	Springs	75	500,000	-	-
Roads and Storm water	Ped. Management (N): Along Laurie R25 to Wagenaar	Edenvale	18	600,000	-	-
Roads and Storm water	Ped. Management (N): Around Dunvegan Primary	Edenvale	19	200,000	-	-
Roads and Storm water	Ped. Management (N): Fish Eagle	Tembisa 1	10	300,000	-	-
Roads and Storm water	Ped. Management (N): Hattingh Street	Germiston	92	200,000	200,000	200,000
Roads and Storm water	Ped. Management (N): Lekaneng to Seagul	Tembisa 1	10	400,000	-	-
Roads and Storm water	Ped. Management (N): Mmaphake	Tembisa 1	9	350,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	Kerstel, Spoonbill, Shoebill					
Roads and Storm water	Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7	Tembisa 1	4	3,500,000	500,000	1,000,000
Roads and Storm water	Ped. Management (N): Seagull/Dr Augusthino Neto	Tembisa 1	10	200,000	-	-
Roads and Storm water	Ped. Management (N): Walkways Thiteng, Tsangweni, Vusi Mngomezulu, Benjamin Nthlane	Edenvale	10	200,000	800,000	-
Roads and Storm water	Ped. Management (N): Walkways Ward 3	Tembisa 2	3	1,400,000	2,000,000	-
Roads and Storm water	Ped. Management (N): Walkways Ward 4 including Tshukudu	Tembisa 1	4	600,000	200,000	300,000
Roads and Storm water	Ped. Management (N): Walkways Ward 4	Tembisa 2	100	400,000	400,000	400,000
Roads and Storm water	Ped. Management (N): Walkways Ward 5	Tembisa 1	5	950,000	200,000	-
Roads and Storm water	Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	Tembisa 1	9	1,000,000	500,000	-
Roads and Storm water	Ped. Management (N): Ward 1	Tembisa 2	1	750,000	400,000	300,000
Roads and Storm water	Ped. Management (N): Ward 13	Kempton Park	13	400,000	-	400,000
Roads and Storm water	Ped. Management (N): Ward 14	Tembisa 1	14	400,000	-	400,000
Roads and Storm water	Ped. Management (N): Ward 15	Kempton Park	15	400,000	-	400,000
Roads and Storm water	Ped. Management (N): Ward 16	Kempton Park	16	400,000	-	400,000
Roads and Storm water	Ped. Management (N): Ward 17	Kempton Park	17	400,000	400,000	400,000
Roads and Storm water	Ped. Management (N): Ward 2	Tembisa 2	2	400,000	-	200,000
Roads and Storm water	Ped. Management (N):(Corporate)	Kempton Park	25	1,500,000	1,000,000	1,500,000
Roads and Storm water	Ped. Management (N): Letsiakarana	Tembisa 2	7	750,000	1,000,000	400,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Ped. Management: (S) Boksburg	Boksburg	32	800,000	1,000,000	3,000,000
Roads and Storm water	Ped. Management: (S) Germiston	Germiston	35	800,000	1,000,000	5,000,000
Roads and Storm water	Ped. Management: (S) Katlehong 2	Katlehong 2	48	800,000	1,000,000	3,000,000
Roads and Storm water	Ped. Management: (S) Katlehong	Katlehong 1	50	800,000	1,000,000	5,000,000
Roads and Storm water	Ped. Management: (S) Thokoza	Vosloorus	95	800,000	1,000,000	4,000,000
Roads and Storm water	Ped. Management: (S) Vosloorus	Vosloorus	44	800,000	1,000,000	4,000,000
Roads and Storm water	Pedestrian bridge from Mabuya across Vereeniging Road	Thokoza	56	-	1,500,000	-
Roads and Storm water	Pedestrian Bridge over SpruitBETWEEN Ramaphosa and Tedstonville	Germiston	42	-	4,000,000	4,000,000
Roads and Storm water	Pedestrian Bridge over SpruitJava Cr Gosforth Park.	Germiston	36	500,000	-	5,000,000
Roads and Storm water	Pedestrian Bridges: Greater Tembisa streams	Tembisa 1	5	5,000,000	1,000,000	3,000,000
Roads and Storm water	Pedestrian Management: Replace Alberton Boulevard paving	Alberton	106	3,000,000	3,000,000	5,000,000
Roads and Storm water	Pomona & Brentwood Park Rds:Constantia	Kempton Park	23	3,000,000	7,000,000	4,000,000
Roads and Storm water	Pomona & Brentwood Park Rds:Deodar Compl.	Kempton Park	23	1,000,000	-	-
Roads and Storm water	Pomona & Brentwood Park Rds:Maple	Kempton Park	25	500,000	1,000,000	500,000
Roads and Storm water	Pomona & Brentwood Park Rds:Mimosa	Kempton Park	23	2,000,000	500,000	-
Roads and Storm water	Pomona & Brentwood Park Rds:Mirabel	Kempton Park	23	500,000	2,000,000	-

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Pomona & Brentwood Park Rds:Seventh	Kempton Park	25	500,000	-	-
Roads and Storm water	Pomona & Brentwood Park Rds:West	Kempton Park	25	500,000	500,000	2,500,000
Roads and Storm water	Pomona SW System Attenuation Dam	Kempton Park	23	2,000,000	2,000,000	3,000,000
Roads and Storm water	Pomona SW System Compl. SW Constantia	Kempton Park	23	1,000,000	-	1,000,000
Roads and Storm water	Pomona SW System Compl. SW E P Malan Rd	Kempton Park	23	500,000	-	500,000
Roads and Storm water	Pomona SW System Compl. SW Maple Rd	Kempton Park	23	500,000	-	500,000
Roads and Storm water	Pomona SW System Galpina Bridge System	Kempton Park	25	1,000,000	8,000,000	3,000,000
Roads and Storm water	Pomona SW System Pomona Stream	Kempton Park	23	1,000,000	3,000,000	3,000,000
Roads and Storm water	Porcelain Bridge Reconstruction	Tembisa 2	1	1,000,000	-	-
Roads and Storm water	Pretoria Road Upgrading in Rynfield, Benoni	Benoni	24	10,000,000	5,000,000	15,000,000
Roads and Storm water	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge	Katlehong 2	61	-	5,000,000	7,000,000
Roads and Storm water	Ravenswood RdConstruction	Boksburg	22	500,000	-	-
Roads and Storm water	Re-construct Lamola street Network, Katlehong 1	Katlehong 1	51	500,000	2,500,000	-
Roads and Storm water	Reconstruct Rds (E): 2nd Rd Putfontein	Kempton Park	25	4,000,000	-	-
Roads and Storm water	Reconstruct Rds (E): Boden	Benoni	24	4,000,000	-	-
Roads and Storm water	Reconstruct Rds (E): Carlisle	Benoni	24	2,000,000	2,000,000	3,000,000
Roads and Storm water	Reconstruct Rds (E): Carnation Rd	Duduza	86	500,000	2,000,000	-
Roads and Storm water	Reconstruct Rds (E): Cloverdene Rd	Springs	72	500,000	2,000,000	-
Roads and Storm water	Reconstruct Rds (E): Eend Street	Springs	76	500,000	-	-

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Reconstruct Rds (E): Hodgson	Benoni	24	4,000,000	3,500,000	-
Roads and Storm water	Reconstruct Rds (E): Kalahari St	Brakpan	105	2,000,000	-	-
Roads and Storm water	Reconstruct Rds (E): Kekana, Dengatonga St: Wattville	Benoni	30	2,000,000	3,500,000	-
Roads and Storm water	Reconstruct Rds (E): LEKOPE St	Duduza	87	-	-	3,000,000
Roads and Storm water	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna	Kwa-Thema	74	2,000,000	5,000,000	5,000,000
Roads and Storm water	Reconstruct Rds (E): Mollison	Benoni	24	-	3,000,000	-
Roads and Storm water	Reconstruct Rds (E): Newby Rd	Springs	75	2,500,000	-	-
Roads and Storm water	Reconstruct Rds (E): Rennie	Benoni	24	5,000,000	-	-
Roads and Storm water	Reconstruct Rds (E): Van Dyk Rd, Mogane Mlangeni, Abby Nyalunga, WCRC, Dabula, Jangu, Malele, Mamkele, Xaba, Maseko, Moni, Mat hibela, Matlaisane St.	Benoni	30	2,000,000	3,000,000	5,000,000
Roads and Storm water	Reconstruct Rds (E): Waterhouse	Benoni	24	-	3,000,000	-
Roads and Storm water	Reconstruct Rds (E): WOODPECKER Rd	Springs	76	-	4,000,000	-
Roads and Storm water	Reconstruct Rds (S): Galway Germiston	Germiston	35	500,000	4,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing 11 TH Ave Zonkisiswe of Lantern	Katlehong 2	62	500,000	2,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Airport Van Dyk Park	Brakpan	31	-	-	4,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Chris Norton Small Holdings	Alberton	37	500,000	3,000,000	-

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Reconstruct Rds (S): Re-surfacingCrocker Wadeville	Germiston	39	500,000	4,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingDudley Smith	Boksburg	32	500,000	3,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingHatting DRIVE	Vosloorus	107	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingHeidelberg rd Alrode	Alberton	94	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingLantern Wadeville	Germiston	39	-	5,100,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingLe Riverse Vosloorus ext 13	Vosloorus	107	500,000	2,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingMetz Villa Liza	Vosloorus	99	500,000	2,500,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingMichelle Randhart	Alberton	106	500,000	2,500,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingMilton Randhart	Alberton	94	500,000	2,500,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingMoekets neVosloorus ext 1 E	Vosloorus	44	500,000	2,500,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingMokgako Vosloorus	Vosloorus	44	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingNewquay	Alberton	106	500,000	2,500,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingPower	Germiston	36	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-	Germiston	92	500,000	1,000,000	-

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	surfacingPretoria RD Primrose					
Roads and Storm water	Reconstruct Rds (S): Re-surfacingQwabe Magagula Heights	Katlehong 2	62	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingSwartkop pies	Alberton	94	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingTrichards Service Parkrand	Boksburg	32	500,000	2,500,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingTshabala la str Tokoza	Katlehong 1	50	500,000	-	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacingUm Xwiga	Vosloorus	45	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingVoortrek ker South Crest	Alberton	106	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacingWit Deeop Delmore	Boksburg	21	500,000	1,000,000	-
Roads and Storm water	Reconstruct Roads East: Dickinson	Benoni	24	2,500,000	2,000,000	-
Roads and Storm water	Reconstruct Roads North Concord Rd.	Kempton Park	17	-	-	4,000,000
Roads and Storm water	Reconstruct Roads North Lawrence Phokanoka St	Edenvale	11	2,500,000	-	-
Roads and Storm water	Reconstruct Roads North Nkwana Nkuruma	Tembisa 2	2	1,500,000	-	-
Roads and Storm water	Reconstruct Roads North Sam Molllele St	Tembisa 1	6	1,000,000	-	-
Roads and Storm water	Reconstruct Roads North VAN RIEBEECK	Kempton Park	16	2,000,000	-	-
Roads and Storm water	Reconstruction Lawrence Phokanoka	Edenvale	11	500,000	-	-
Roads and Storm water	Reconstruction Lilian Ngoyi	Tembisa 2	89	2,000,000	-	-

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Reconstruction of Aurret Road, Brentwood Park, Benoni	Boksburg	23	-	4,000,000	3,000,000
Roads and Storm water	Reconstruction of Patten Road	Benoni	24	1,000,000	-	-
Roads and Storm water	Rehabilitate Dam Spillways	Springs	75	1,000,000	1,000,000	500
Roads and Storm water	Rehabilitation of Rietfontein	Boksburg	22	2,000,000	-	-
Roads and Storm water	Rehabilitation of roads: South Completion and Rehabilitation from Mabona street to Tshabalale Street	Katlehong 1	50	500,000	-	-
Roads and Storm water	Replacement of Box Culverts at Vlakfontein Road, Fulcrum	Kwa-Thema	74	500,000	300,000	300,000
Roads and Storm water	Revitalization of CBD Sidewalks Eastern Region	Katlehong 2	63	2,000,000	-	-
Roads and Storm water	Road Safety around schools East	Daveyton	71	1,500,000	1,500,000	-
Roads and Storm water	Roads East Medditerian Rd include bridge at Chief Albert Luthuli.	Benoni	110	500,000	5,000,000	-
Roads and Storm water	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela(Tsakan e)	Tsakane	112	3,000,000	-	3,000,000
Roads and Storm water	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongololo,Tau, Ngonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane,	Daveyton	96	6,000,000	11,000,000	10,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	Phumolong and Masizakhe street					
Roads and Storm water	Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli	Benoni	24	2,000,000	2,000,000	8,000,000
Roads and Storm water	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	Kwa-Thema	79	5,000,000	5,000,000	4,000,000
Roads and Storm water	Roads East: Selcourt - Crater lande, Struitspuit – Raven Street	Springs	76	2,000,000	-	-
Roads and Storm water	Roads East: Skhumbane Bridge completion	Kwa-Thema	81	1,500,000	3,000,000	-
Roads and Storm water	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B), Mfazazane st (Ext 4) & Mokhantso	Kwa-Thema	81	6,000,000	5,000,000	6,000,000
Roads and Storm water	Roads on Dolomite -Monise CDS	Katlehong 2	59	-	1,000,000	1,000,000
Roads and Storm water	Roads on Dolomite -No name roads in Likole 1	Katlehong 2	63	3,000,000	-	6,000,000
Roads and Storm water	Roads on Dolomite -No names in Kwenele	Katlehong 2	103	3,000,000	-	5,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Roads: Low Cost Housing South: - - Hlakubela	Katlehong 2	60	500,000	-	3,000,000
Roads and Storm water	Roads: Low Cost Housing South: - 18/19th Str	Katlehong 2	61	500,000	3,000,000	-
Roads and Storm water	Roads: Low Cost Housing South: - 21st Street	Katlehong 2	61	500,000	3,000,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Inkongolo	Germiston	41	500,000	3,000,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Manje	Katlehong 2	58	3,400,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Monthinya	Katlehong 2	62	500,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Mphalane	Katlehong 2	60	3,500,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Piedcrow	Katlehong 2	62	500,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - School Street	Katlehong 2	60	500,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Selemo	Katlehong 2	58	3,300,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - 7th Ave	Katlehong 2	61	-	3,600,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Baqa	Katlehong 2	101	-	3,000,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Chat	Katlehong 2	62	1,300,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Empangeni	Katlehong 2	103	4,000,000	3,000,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Ghana	Katlehong 2	103	3,500,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Hazel Johannes	Thokoza	53	-	1,000,000	1,000,000
Roads and Storm water	Roads: Low Cost Housing South: - Kgathreng	Katlehong 2	60	1,100,000	1,000,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Kwathembe	Katlehong 2	103	500,000	3,000,000	-

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Roads: Low Cost Housing: East:Mayekiso, (Masechaba)Mah araj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	Tsakane	84	4,000,000	4,000,000	5,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau,Metsweding, Kwekwezi St	Daveyton	96	4,000,000	4,000,000	6,000,000
Roads and Storm water	Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2	Daveyton	68	4,000,000	-	5,000,000
Roads and Storm water	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Toyko, Makhosazana, Dikwanyana, Thabethe Ext 128(Tsakane)	Tsakane	83	4,000,000	4,000,000	6,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st, Diale st in Ext 19 sidewalks in Zimu st, Madiba St, Siphumelele st and Toyi st	Tsakane	86	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo,	Etwatwa	109	4,000,000	4,000,000	8,000,000

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	Thabaneng & Slovo Park St					
Roads and Storm water	Roads: Low Cost Housing: East: John Dube construction of roads	Duduza	111	4,000,000	4,000,000	10,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana	Kwa-Thema	80	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom	Tsakane	84	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Mayelane, 18th, 29th, Shelduck and Bishop St	Etwatwa	66	4,000,000	-	-
Roads and Storm water	Roads: Low Cost Housing: East: Mgcina, Phethu, Makhubo, Mthunzi St	Etwatwa	66	4,000,000	-	-
Roads and Storm water	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st	Etwatwa	109	4,000,000	-	-
Roads and Storm water	Roads: Low Cost Housing: East: SebataRd and Roads in Chris Hani Ext 1 & 2	Daveyton	68	2,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Tsavo Rd	Etwatwa	109	8,000,000	10,000,000	10,000,000

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	Duduza	87	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: EastTau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	Daveyton	96	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: North: Ehlanzeni	Tembisa 1	90	1,000,000	-	-
Roads and Storm water	Roads: Low Cost Housing: North: Phomolong panhandles	Edenvale	12	2,300,000	500,000	-
Roads and Storm water	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds	Tembisa 2	102	1,500,000	1,500,000	1,500,000
Roads and Storm water	Rover St Widening in Henville (Future)	Germiston	92	-	1,000,000	3,500,000
Roads and Storm water	Sandpan Areas Storm water Outfall	Benoni	24	-	-	3,000,000
Roads and Storm water	Slovo park: roads need to be constructed	Springs	75	1,000,000	-	-
Roads and Storm water	Soutpansberg Drive Intersect Upgrading	Kempton Park	15	2,000,000	2,500,000	2,500,000
Roads and Storm water	Specialised Equipment(Operational Equipment)	Equipment	Operational Equipment	1,500,000	-	-
Roads and Storm water	Stanley / Thomas road link	Benoni	24	-	1,000,000	3,000,000
Roads and Storm water	Storm water drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	Tsakane	83	500,000	1,500,000	2,000,000
Roads and Storm water	Storm water improvements (Minor) (North) Fencing Birch Acres Ext 44 Attenuation dam. Clear View.	Kempton Park	13	2,000,000	500,000	-
Roads and Storm water	Storm water system in Ridge Road	Kempton Park	17	500,000	100,000	-

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Storm water upgrade: Middle / 4th / 3rd/ East /Methley Pomona	Kempton Park	25	-	4,000,000	-
Roads and Storm water	Storm water upgrades: Provision of external stormwater drainage for lot 31 KAL	Tembisa 2	3	-	500,000	500,000
Roads and Storm water	Storm water upgrades: Upgrade of stormwater system along Pretoria Road at Makause Informal Settlement	Tembisa 2	3	-	3,000,000	-
Roads and Storm water	Storm water Upgrading Thintwa	Thokoza	56	500,000	-	5,000,000
Roads and Storm water	SW Anderbolt and Boksburg	Boksburg	22	500,000	3,000,000	2,000,000
Roads and Storm water	SW Bredell Seventh Road	Kempton Park	25	-	1,000,000	-
Roads and Storm water	SW Dunlop, Emdeni, Steve Biko, Khalamazoo	Edenvale	12	-	2,000,000	-
Roads and Storm water	SW East: Closure of Open channel Bulithando Park	Kwa-Thema	80	300,000	-	-
Roads and Storm water	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	Daveyton	70	3,500,000	4,000,000	3,000,000
Roads and Storm water	SW East: SW drainage at Spoornet, Lakeview	Benoni	30	-	-	2,000,000
Roads and Storm water	SW East: SW drainage in Heald and Ngomane St	Daveyton	71	-	-	4,000,000
Roads and Storm water	SW East: SW for Dube street	Benoni	30	2,000,000	-	-
Roads and Storm water	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st	Etwatwa	66	-	-	3,000,000
Roads and Storm water	SW East: SW next to Vezikhono Secondary	Etwatwa	66	2,000,000	-	-

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	SW East: SW system in Masimini Ramothibe, Nyaweni, Nhlengetwa st	Kwa-Thema	78	2,000,000	-	-
Roads and Storm water	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St(Tsakane)	Tsakane	112	3,000,000	-	-
Roads and Storm water	SW in Vosloorus	Vosloorus	95	3,000,000	2,000,000	5,000,000
Roads and Storm water	SW Kieteve Street	Tembisa 2	7	500,000	2,500,000	-
Roads and Storm water	SW Meadowdale Brickfield, Fleming	Germiston	92	4,000,000	2,000,000	2,000,000
Roads and Storm water	SW Minor (N)Boksburg Fire Station: Litter Trap	Boksburg	32	-	500,000	2,500,000
Roads and Storm water	SW Minor (N)Ossewa Subsurface	Kempton Park	13	1,000,000	-	-
Roads and Storm water	SW Minor (N)Petronella Subsurface	Kempton Park	91	500,000	-	-
Roads and Storm water	SW Minor (N)Sapie to N12 SW System	Kempton Park	17	-	2,000,000	3,000,000
Roads and Storm water	SW Minor (N)Subsoil Entshonalanga	Edenvale	11	1,000,000	1,000,000	-
Roads and Storm water	SW Minor (N)SW Illiba, Emoyeni, Emangweni	Tembisa 1	8	1,500,000	500,000	-
Roads and Storm water	SW Minor (N)SW Motsu Area	Tembisa 1	9	1,000,000	500,000	-
Roads and Storm water	SW Minor (N)SW Phomolong	Edenvale	12	1,000,000	1,500,000	1,000,000
Roads and Storm water	SW Minor (N)SW pipe Esiqongweni Archie Gumede	Edenvale	11	1,000,000	-	-
Roads and Storm water	SW Minor (N)SW Ridge/Leith	Kempton Park	17	1,000,000	-	-
Roads and Storm water	SW Minor (N)SW Temong Tlamatlama	Tembisa 2	7	1,000,000	-	-
Roads and Storm water	SW Minor (N) Collapsed stormwater pipes in Endulwini section	Tembisa 1	6	3,000,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	SW Minor (N) Isimuku Street Phase 2	Kempton Park	13	1,500,000	-	-
Roads and Storm water	SW Moedi and Kgatlamping	Edenvale	10	500,000	2,000,000	-
Roads and Storm water	SW Sam Molele	Tembisa 1	6	500,000	1,500,000	-
Roads and Storm water	SW Second Avenue/Seventh Road Bredell	Kempton Park	25	3,000,000	-	-
Roads and Storm water	SW Thokoza Masterplan	Thokoza	54	2,000,000	2,500,000	4,000,000
Roads and Storm water	SW Upgrades (N): Clayville System; Kaalspruit	Tembisa 2	1	500,000	-	-
Roads and Storm water	SW Upgrades (N); Bardene Spruit	Kempton Park	17	-	300,000	-
Roads and Storm water	SW Upgrades (S) Main Reef Road Wichwood	Germiston	36	450,000	-	-
Roads and Storm water	SW Upgrades (S) - SW in Lunga / Similane	Katlehong 1	55	-	500,000	500,000
Roads and Storm water	SW Upgrades (S) - SW in Mapleton	Vosloorus	95	3,000,000	3,000,000	5,000,000
Roads and Storm water	SW Upgrades (S) Ndobe	Vosloorus	107	-	500,000	500,000
Roads and Storm water	SW Upgrades (S) SW in Villa Lisa	Vosloorus	99	3,000,000	-	3,500,000
Roads and Storm water	SW Upgrades: (N) Meadowbrook Channel (Wilbart)	Germiston	36	2,000,000	2,500,000	1,000,000
Roads and Storm water	SW Upgrades: (N) Algeria Sub soil Drains	Tembisa 2	102	250,000	1,200,000	-
Roads and Storm water	SW Upgrades: (N) Dunvegan, 5th and 6th Avenue	Kempton Park	25	500,000	-	-
Roads and Storm water	SW Upgrades: (N) Isimuku SW	Tembisa 2	102	500,000	1,000,000	-
Roads and Storm water	SW Upgrades: (N) Lilian Ngogy SW	Tembisa 2	89	1,000,000	-	-
Roads and Storm water	SW Upgrades: (N) RTJ Namane Drive	Tembisa 2	89	500,000	1,000,000	1,000,000
Roads and Storm water	SW Upgrades: (N): Attenuation Dam downstream R24	Edenvale	92	1,000,000	-	2,500,000
Roads and Storm water	SW Upgrades: (N): Birchleigh High School SW system	Kempton Park	25	500,000	100,000	2,000,000

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	SW Upgrades: (N): Blue Gill Dam Completion	Kempton Park	15	1,500,000	500,000	-
Roads and Storm water	SW Upgrades: (N): Covering of Channel along Inauguration	Kempton Park	25	-	-	2,000,000
Roads and Storm water	SW Upgrades: (N): Covering of Channel Tembisa ext 7	Kempton Park	25	1,500,000	1,500,000	-
Roads and Storm water	SW Upgrades: (N): Edenvale 5th 6th and 7th st	Kempton Park	25	1,500,000	500,000	-
Roads and Storm water	SW Upgrades: (N): Norkem Park Pan	Kempton Park	91	9,000,000	500,000	-
Roads and Storm water	SW Upgrades: (N): Sedibeng / Kopanong SW Network	Kempton Park	25	500,000	-	-
Roads and Storm water	SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	Kempton Park	23	2,000,000	2,000,000	2,000,000
Roads and Storm water	SW Upgrades: (N): SW along De Havilland (ACSA)	Boksburg	23	1,500,000	500,000	-
Roads and Storm water	SW Upgrades: (N): SW System Nyari and Izimbongo St	Kempton Park	25	500,000	-	-
Roads and Storm water	SW Wilbart Mount Joy Street	Germiston	36	1,000,000	2,000,000	-
Roads and Storm water	Tarring of all gravel roads in Bredel, Pomona, Brendwood park, Elandsfontein, Zesfontein, Benoni	Kempton Park	25	1,000,000	1,000,000	-
Roads and Storm water	Tarring of Manana street, Gwebu street, Sekgala street, Hycatcha street and Heran street	Etswatwa	66	-	4,000,000	3,000,000
Roads and Storm water	Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Kruger ext 1	Brakpan	97	500,000	-	-

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Tarring of roads Ext 4 and Ext3;	Kwa-Thema	77	-	-	3,000,000
Roads and Storm water	Tarring of roads Geluksdal ext 12 Laborsky Trumpet street Network	Tsakane	99	1,000,000	-	-
Roads and Storm water	Tembisa Depot Upgrading	Tembisa 1	14	2,000,000	-	-
Roads and Storm water	Tembisa Ext. 10 stormwater	Tembisa 1	8	500,000	2,500,000	-
Roads and Storm water	Tembisa Natural Watercourses upgrading	Edenvale	10	8,000,000	3,000,000	4,000,000
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -59th Street Zonki	Katlehong 2	61	-	1,000,000	1,000,000
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -60th Street Zonki	Katlehong 2	61	-	4,000,000	5,000,000
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1- Celtis	Katlehong 2	103	2,000,000	500,000	-
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1-22nd Str	Katlehong 2	61	-	-	4,000,000
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1-No Name streets Buchle Park	Katlehong 2	62	4,000,000	4,000,000	3,500,000
Roads and Storm water	Tertiary Rds Thokoza- Phase 3 - No name streets in Thinazonke	Thokoza	56	1,000,000	1,000,000	3,500,000
Roads and Storm water	Tertiary Rds Thokoza- Phase 3 - Phola Park lanes	Thokoza	54	1,000,000	-	5,000,000
Roads and Storm water	Tertiary Rds: (N) Bushbuck Road Ext 7	Tembisa 1	4	-	500,000	-
Roads and Storm water	Tertiary Rds: (N) Drive thru Isiziba	Tembisa 1	14	-	500,000	1,000,000
Roads and Storm water	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekga	Edenvale	11	-	500,000	-

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Tertiary Rds: (N) Linking Ndlovu and Algeria	Kempton Park	25	1,000,000	-	-
Roads and Storm water	Tertiary Rds: (N) Margaret Zuma & link rds:	Kempton Park	25	-	-	500,000
Roads and Storm water	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu	Kempton Park	25	500,000	-	500,000
Roads and Storm water	Tertiary Rds: (N) Rds around erven 5877 - 5881	Kempton Park	25	2,000,000	500,000	-
Roads and Storm water	Tertiary Rds: (N) Widening Madiba Drive	Kempton Park	25	3,500,000	-	-
Roads and Storm water	Tertiary Roads (South)Avocado	Thokoza	53	2,500,000	-	-
Roads and Storm water	Tertiary Roads (South)Nettle	Thokoza	53	2,100,000	-	-
Roads and Storm water	Tertiary Roads (South)Tsongezi	Germiston	93	1,600,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Almond	Vosloorus	64	750,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Evergreen	Vosloorus	64	750,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Jacaranda	Vosloorus	64	1,600,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Malemba	Vosloorus	64	2,500,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Mini	Vosloorus	44	750,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Pelarganium	Vosloorus	64	750,000	-	-
Roads and Storm water	Traffic Calming (North)	Kempton Park	25	1,500,000	1,500,000	1,500,000
Roads and Storm water	Traffic Calming in the Eastern Region (Corporate)	Benoni	73	1,000,000	1,000,000	4,500,000
Roads and Storm water	Traffic Calming South	Vosloorus	62	2,000,000	2,000,000	3,500,000
Roads and Storm water	Traffic Signal Upgrades: East (Corporate)	Benoni	73	1,000,000	1,000,000	2,000,000
Roads and Storm water	Traffic Signal Upgrades: South(Corporate)	Vosloorus	62	3,000,000	3,000,000	-
Roads and Storm water	Traffic Signals Upgrading (North)	Kempton Park	25	3,500,000	3,500,000	3,500,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Trichardt's Rd from North Rand to Impala Park	Boksburg	32	12,000,000	-	-
Roads and Storm water	Tsenelong and Teanong Panhandles	Tembisa 2	7	1,000,000	-	-
Roads and Storm water	Tunney Rds: Brollo & Brickfields rds	Germiston	92	5,000,000	1,000,000	5,000,000
Roads and Storm water	Upgrade AH Rds (N):Access Rd Little Eden	Kempton Park	25	-	500,000	-
Roads and Storm water	Upgrade AH Rds (N):Da Costa	Kempton Park	25	1,000,000	-	-
Roads and Storm water	Upgrade AH Rds (N):Eureka/Kronke I	Kempton Park	25	2,000,000	1,000,000	2,500,000
Roads and Storm water	Upgrade AH Rds (N):Harvest	Kempton Park	25	500,000	-	-
Roads and Storm water	Upgrade AH Rds (N):Omega	Kempton Park	25	2,000,000	-	-
Roads and Storm water	Upgrade AH Rds (N):Orion	Kempton Park	25	-	500,000	2,000,000
Roads and Storm water	Upgrade Joe Mzamane Road Kwa- Thema	Kwa-Thema	77	8,000,000	10,000,000	10,000,000
Roads and Storm water	Upgrade Main Roads: Pretoria Road K105	Kempton Park	15	-	500,000	10,000,000
Roads and Storm water	Upgrade of Adilliate Tambo Road and Isikhova Street	Germiston	36	700,000	-	-
Roads and Storm water	Upgrade of Pai street, Mpondo street and Mocke stormwater	Daveyton	69	-	-	1,500,000
Roads and Storm water	Upgrading of Marasela , 25th, 26th and 27th Streets	Etwatwa	67	500,000	-	-
Roads and Storm water	Upgrading of Michelle Avenue	Alberton	106	-	5,000,000	8,000,000
Roads and Storm water	Upgrading of Rolang Street to Daveyton Railway Station	Daveyton	68	1,000,000	-	-
Roads and Storm water	Upgrading of SW Channel in Nigel	Nigel	88	-	1,000,000	2,000,000
Roads and Storm water	Upgrading of Vlei Street, Glen Marais	Kempton Park	15	500,000	1,000,000	-
Roads and Storm water	Vehicles (Operational Equipment)	Vehicles	Operational Equipment	12,000,000	12,000,000	20,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Vosloorus New Depot	Vosloorus	47	2,000,000	5,000,000	5,000,000
Roads and Storm water	Vosloorus SW	Vosloorus	44	2,000,000	-	-
Roads and Storm water	Vredebos Storm water Drainage Installation	Vosloorus	45	-	1,000,000	3,500,000
Roads and Storm water	Welgedacht suburb:roads need to be re-tarred and constructed	Springs	75	1,000,000	-	-
Roads and Storm water	Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspuit	Katlehong 1	107	-	2,000,000	-
Roads and Storm water	Witfield SW System	Boksburg	33	3,000,000	500,000	-
Roads and Storm water	Paving at Nhlapo, Mandela, Maphanga and Phumulamqashi section	Thokoza	52	-		1,500,000
Roads and Storm water	Roads to be widened at Simelane circle 947 to 954 in Thintwa section.	Thokoza	54	-		3,000,000
Roads and Storm water	Upgrade of storm water drainage at Matla and Mahoro streets	Thokoza	56	-		5,000,000
Roads and Storm water	Request for stormwater system at Manana, Gwebu, Sekgala streets	Etwatwa	66	-		1,000,000
Roads and Storm water	Sidewalks for all the schools and community facilities in ward 68	Daveyton	68	-		1,500,000
Roads and Storm water	Resurface of Kenneth William Street	Tsakane	82	-		1,000,000
Roads and Storm water	Roads construction; Ramolope Street and Rocky street	Tsakane	82	-		10,000,000
Roads and Storm water	Tarring of roads at Ext 9: Kuthuleni; Ext 15: Langa;Gugulethu;	Tsakane	84	-		10,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	Huhlwana;Ext 16: Nkosi Streets					
Roads and Storm water	Tarring of roads at : Ext 9 Mvimbi; Malika; Malakoane; Ext 15 P O Ngwenya , Chauke, Hambanjalo Streets	Tsakane	84	-		10,000,000
Roads and Storm water	Construction of streets in Tsakane ext 12	Tsakane	85	-		10,000,000
Roads and Storm water	Paving of sidewalks and construction of storm water drainage system	Katlehong 2	103	-		1,500,000
Roads and Storm water	Tarring of roads with storm water drainage in consultation with the ward Councillor	Etwatwa	109	-		8,000,000
Roads and Storm water	Construction of Celtis street	Katlehong 2	103	2,000,000	500,000	
Roads and Storm water	Side Walk Paving Mocke Street, Bomvana Street and Bhaca Street	Daveyton	69	1,000,000	1,000,000	1,500,000
SRAC	Construction of a new swimming pool in Duduza	Duduza	87	14,000,000	-	-
SRAC	Construction of a new swimming pool in Eden Park	Thokoza	57	4,000,000	-	-
SRAC	Construction: New Library Etwatwa	Etwatwa	109	15,000,000	-	-
SRAC	Extension Alra Park Library	Nigel	88	-	-	3,000,000
SRAC	Refurbishment & Extension of Bakerton Library	Springs	72	-	3,000,000	-
SRAC	Furniture & Equipment: Arts & Culture (Operational Equipment)	Office Furniture	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	Furniture: Community and Sport centres(Operational Equipment)	Office Furniture	Operational Equipment	1,000,000	1,000,000	1,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
SRAC	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	1,000,000	2,000,000	2,000,000
SRAC	Libraries Furniture(Operational Equipment)	Office Furniture	Operational Equipment	3,000,000	1,000,000	1,000,000
SRAC	Libraries ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	1,500,000	3,000,000	3,000,000
SRAC	Modular Library - Birch Acres	Kempton Park	15	1,500,000	-	-
SRAC	New parking garage Germiston Theatre	Germiston	35	1,000,000	15,000,000	20,000,000
SRAC	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	Reconstruct Ebuhleni swimming pool	Tembisa 1	9	-	3,000,000	16,000,000
SRAC	Refurbish Alberton library	Alberton	106	300,000	-	3,000,000
SRAC	Refurbish Delville swimming pool	Germiston	35	1,600,000	-	-
SRAC	Refurbish Kathlehong stadium	Katlehong 1	51	-	2,000,000	-
SRAC	Refurbish Vosloorus stadium	Vosloorus	44	2,400,000	-	-
SRAC	Rehabilitate Actonville swimming pool	Benoni	29	-	2,000,000	-
SRAC	Rehabilitate Alra Park stadium	Nigel	88	200,000	5,500,000	-
SRAC	Rehabilitate Bakerton stadium	Springs	72	200,000	5,000,000	2,000,000
SRAC	Rehabilitate Barnard stadium	Kempton Park	104	-	2,000,000	-
SRAC	Rehabilitate Duduza Community centre	Duduza	87	-	1,000,000	-
SRAC	Rehabilitate Eden Park stadium	Thokoza	53	-	1,000,000	-
SRAC	Rehabilitate Geluksdal community centre	Tsakane	82	-	1,000,000	-
SRAC	Rehabilitate Geluksdal swimming pool	Tsakane	82	-	2,000,000	7,000,000
SRAC	Rehabilitate Germiston stadium	Germiston	35	-	400,000	-
SRAC	Rehabilitate Nigel swimming pool	Nigel	88	-	1,500,000	7,500,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
SRAC	Rehabilitate Primrose wrestling club	Germiston	92	-	500,000	-
SRAC	Rehabilitate Rabasutho Community Centre	Tembisa 1	6	-	1,500,000	-
SRAC	Rehabilitation of Palm Ridge library	Katlehong 1	107	1,000,000	-	-
SRAC	Rehabilitation of Thokoza library	Thokoza	53	1,000,000	-	-
SRAC	Rehabilitation of Duduza library	Duduza	88	1,000,000		
SRAC	Replacement of 3 M security systems(Operational Equipment)	Boksburg	32	1,200,000	3,000,000	3,000,000
SRAC	Specialized Equipment(Operational Equipment)	Equipment	Operational Equipment	4,000,000	4,000,000	4,000,000
SRAC	Upgrade Daveyton swimming pool	Daveyton	71	6,500,000	-	-
SRAC	Upgrade Germiston athletics track	Germiston	35	4,100,000	10,000,000	-
SRAC	Upgrade Katlehong art center	Katlehong 1	50	1,000,000	10,000,000	20,000,000
SRAC	Upgrade Kempton Park Indoor Sport Centre	Kempton Park	104	2,800,000	-	-
SRAC	Upgrade Kempton Park library	Kempton Park	16	-	1,500,000	-
SRAC	Upgrade Kempton Park swimming pool	Kempton Park	16	3,000,000	-	-
SRAC	Upgrade Mehlareng stadium	Tembisa 1	9	1,000,000	-	-
SRAC	Upgrade Moses Molelekwa art centre	Tembisa 2	2	1,000,000	10,000,000	20,000,000
SRAC	Upgrade Olifantsfontein swimming pool	Tembisa 2	1	-	1,500,000	3,500,000
SRAC	Upgrade Olympia Park swimming pool	Springs	74	10,000,000	-	-
SRAC	Upgrade Sethokga Park	Tembisa 2	100	2,000,000	-	-
SRAC	Upgrade Sinaba stadium	Daveyton	69	5,000,000	-	15,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
SRAC	Upgrade V dyk Park swimming pool	Boksburg	31	6,500,000	8,000,000	-
SRAC	Modular Library - Vosloorus	Vosloorus	44	1,500,000	-	-
SRAC	Upgrade: Ablution facilities Delville sport depot	Germiston	35	2,000,000	-	-
SRAC	Vehicles(Operational Equipment)	Vehicles	Operational Equipment	1,500,000	1,500,000	1,500,000
SRAC	Resurfacing of Mofokeng netball courts and repair of fence	Katlehong 1	48	2,000,000	-	
SRAC	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	Vosloorus	60	2,000,000	10,000,000	
SRAC	Recreation Centre for Reiger Park	Boksburg	34	2,500,000	10,000,000	8,570,000
SRAC	Community Hall in Windmill Park	Boksburg	43	2,500,000	10,000,000	8,750,000
Transport	Construction MVRA/DLTC Benoni	Benoni	27	2,000,000	17,000,000	60,000,000
Transport	Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank	Germiston	93	-	-	80,000,000
Transport	Construction of MVRA/DLTC Kwatsaduza(Tsakane)	Tsakane	82	43,000,000	33,000,000	-
Transport	Construction of MVRA/DLTC Tembisa	Tembisa 1	8	24,000,000	-	-
Transport	Construction of public transport facilities Daveyton	Daveyton	71	8,000,000	10,000,000	-
Transport	Drive Thru Alberton	Alberton	106	4,000,000	-	-
Transport	Drive Thru Boksburg	Boksburg	22	4,000,000	-	-
Transport	Drive Thru Edenvale	Edenvale	19	4,000,000	-	-
Transport	Drive Thru Tembisa	Tembisa 1	6	4,000,000	-	-
Transport	Drive Thru Vosloorus	Vosloorus	46	4,000,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Transport	Equipment(Operational Equipment)	Equipment	Operational Equipment	1,250,000	1,500,000	1,500,000
Transport	Establish MVRA/DLTC Katlehong	Katlehong 1	56	22,000,000	-	-
Transport	Establishment of new MVRA and Transport Offices Kempton Park	Kempton Park	17	40,000,000	56,000,000	36,000,000
Transport	Extension of Bedfordview DLTC	Edenvale	20	2,000,000	9,000,000	20,000,000
Transport	ICT Equipment (LIC)(Operational Equipment)	Ict Equipment	Operational Equipment	700,000	700,000	700,000
Transport	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	700,000	700,000	700,000
Transport	IRPTN: Bus Depots	Tembisa 1	90	50,000,000	57,000,000	13,000,000
Transport	IRPTN: Infrastructure and Implementing (PTNG)	Kempton Park	13	143,142,000	140,502,000	140,716,000
Transport	IRPTN: ITS (PTNG)	Kempton Park	17	50,000,000	50,000,000	50,000,000
Transport	IRPTN: ITS (PTNG)	Kempton Park	91	117,000,000	44,369,000	108,000,000
Transport	IRPTN: Project designs, Planning and Management	Kempton Park	13	83,000,000	73,000,000	70,000,000
Transport	IRPTN: Road Infrastructure (PTNG)	Kempton Park	13	34,906,000	80,650,000	90,000,000
Transport	Office Furniture (Licensing)(Operational Equipment)	Office Furniture	Operational Equipment	700,000	700,000	700,000
Transport	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	700,000	700,000	700,000
Transport	Other Equipment (LIC)(Operational Equipment)	Equipment	Operational Equipment	2,000,000	2,000,000	1,000,000
Transport	Refurbish All Metro Licensing Premises	Edenvale	20	10,000,000	15,000,000	10,000,000
Transport	Refurbishment of Public Transport Facilities(Corporate)	Germiston	107	8,000,000	8,000,000	10,000,000
Transport	Replace Municipal buses (Operational Equipment)	Vehicles	Operational Equipment	39,000,000	30,000,000	39,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Transport	Security Cameras(Operational Equipment)	Equipment	Operational Equipment	1,000,000	1,500,000	1,000,000
Transport	Specialized Equipment (Licensing)(Operational Equipment)	Equipment	Operational Equipment	5,000,000	5,000,000	2,000,000
Transport	Taxi rank - Greenfield	Thokoza	58	10,000,000	7,000,000	-
Transport	taxi rank - Katlehong ward 63	Katlehong 2	108	5,000,000	7,000,000	2,000,000
Transport	taxi rank - Windmill Park	Vosloorus	43	4,000,000	7,000,000	3,000,000
Transport	Vehicles (Licensing)(Operational Equipment)	Vehicles	Operational Equipment	150,000	150,000	150,000
Transport	Vehicles(Operational Equipment)	Vehicles	Operational Equipment	150,000	150,000	150,000
Waste Management	34789_00_Development Weltevreden Waste Site (storm water & Litchate Management)	Brakpan	97	21,000,000	5,000,000	10,000,000
Waste Management	Access control Surveillance to Land Fill site (Corporate)	Corporate	City Wide	2,000,000	2,000,000	-
Waste Management	Actonville Mini garden disposal site	Benoni	29	1,000,000	4,000,000	-
Waste Management	Atlasville Mini Disposal Site	Kempton Park	17	2,200,000	-	-
Waste Management	Brenthurst Mini garden disposal site	Brakpan	97	2,200,000	-	-
Waste Management	Cloverdene Mini garden disposal site	Benoni	24	700,000	-	-
Waste Management	Daggafontein Mini Disposal Site	Springs	76	400,000	-	-
Waste Management	Daveyton RecyclingCentre	Daveyton	69	2,300,000	-	-
Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Storm water)	Germiston	36	5,000,000	5,000,000	30,000,000
Waste Management	Development of the public offloading facilities/recycling(Corporate)	Boksburg	32	10,700,000	13,000,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Waste Management	Enhancing Waste Management Service Delivery in Informal Settlements	Tembisa 2	3	5,000,000	2,000,000	-
Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs	Benoni	73	10,000,000	10,000,000	-
Waste Management	Facilities, Upgrade and construction of facilities: Brakpan	Brakpan	105	5,000,000	10,000,000	-
Waste Management	Facilities, Upgrade and construction of facilities: Edenvale	Edenvale	18	1,000,000	-	-
Waste Management	Facilities, Upgrade and construction of facilities: HeadOffice(Bedfordview)	Edenvale	20	7,000,000	-	-
Waste Management	Facilities, Upgrade and construction of facilities: Kempton Park	Kempton Park	104	20,000,000	5,000,000	-
Waste Management	Geduld Mini Disposal Site	Kwa-Thema	74	400,000	-	-
Waste Management	Geluksdal Mini garden disposal site(Tsakane)	Tsakane	82	400,000	-	-
Waste Management	Hidelsberg Road Transfer Station	Alberton	37	2,100,000	-	-
Waste Management	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	1,000,000	1,000,000	2,000,000
Waste Management	Installation Gas Flares & Wells	Corporate	City Wide	3,000,000	3,000,000	3,000,000
Waste Management	Katlehong Recycling Centre	Katlehong 1	50	2,500,000	-	-
Waste Management	Leondale Mini Disposal Site	Katlehong 1	41	400,000	-	-
Waste Management	Minnebron Mini garden disposal site	Brakpan	105	400,000	-	-
Waste Management	Modder East Mini Disposal Site	Springs	72	600,000	-	-
Waste Management	Northmead Mini garden disposal site	Benoni	27	200,000	-	-
Waste Management	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	500,000	500,000	500,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Waste Management	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	1,000,000	1,000,000	-
Waste Management	Palmridge Mini Disposal Site	Katlehong 2	103	-	1,400,000	-
Waste Management	Reiger Park Mini Disposal Site 1	Boksburg	34	900,000	-	-
Waste Management	Reiger Park Mini Disposal Site 2	Boksburg	34	1,400,000	-	-
Waste Management	Rietfontein Upgrading of facilities.	Kwa-Thema	76	5,000,000	-	-
Waste Management	Specialised Equipment(Operational Equipment)	Equipment	Operational Equipment	2,000,000	5,000,000	2,000,000
Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	Vehicles	Operational Equipment	31,400,000	35,000,000	35,000,000
Waste Management	Specialised Vehicles (more than 2 seats)(Operational Equipment)	Vehicles	Operational Equipment	2,000,000	1,000,000	1,000,000
Waste Management	Supply of Bulk Containers(Corporate)	Corporate	City Wide	3,000,000	3,000,000	9,000,000
Waste Management	Upgrading of Platkop landfill site	Katlehong 2	62	10,000,000	-	12,000,000
Waste Management	Vosloorus Mini Disposal Site 3	Vosloorus	47	800,000	-	-
Waste Management	Waste Disposal Air Space Development in the Northern Areas	Kempton Park	25	-	5,000,000	30,000,000
Waste Management	Wattville Recycling Centre	Benoni	30	1,000,000	4,000,000	-
Water and Sanitation	AGED DOMC METERS NE DIST	Kempton Park	25	18,000,000	20,000,000	20,000,000
Water and Sanitation	AGED DOMC METERS SW DIST	Kempton Park	17	18,000,000	25,000,000	30,000,000
Water and Sanitation	Augment water supply to Elsburg	Germiston	39	4,000,000	10,000,000	10,000,000
Water and Sanitation	Bedfordview Bulk Water	Edenvale	20	4,000,000	1,000,000	1,000,000
Water and Sanitation	Benoni Depot	Benoni	28	4,000,000	-	-
Water and Sanitation	Blaaupan: relocate gravity sewer pipeline	Kempton Park	23	4,000,000	-	-

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Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Water and Sanitation	Brakpan Depot	Brakpan	97	8,000,000	-	-
Water and Sanitation	Brakpan Old Location	Brakpan	97	5,000,000	15,000,000	15,000,000
Water and Sanitation	Brakpan: New and upgrading supply water pipeline	Brakpan	97	2,000,000	-	-
Water and Sanitation	Bulk Water Supply to Benoni Water Reservoir	Benoni	73	8,000,000	1,000,000	1,000,000
Water and Sanitation	Cathodic Protection of Steel Pipelines	Alberton	106	100,000	1,000,000	1,000,000
Water and Sanitation	Cathodic Protection of Steel Pipelines	Alberton	106	100,000	1,000,000	1,000,000
Water and Sanitation	Cathodic Protection of Steel Pipelines	Alberton	106	100,000	1,000,000	1,000,000
Water and Sanitation	Cathodic Protection of Steel Pipelines	Thokoza	56	100,000	1,000,000	1,000,000
Water and Sanitation	Cathodic Protection of Steel Pipelines	Thokoza	56	100,000	1,000,000	1,000,000
Water and Sanitation	Chief Albert Luthuli Ext 6	Benoni	110	5,000,000	20,000,000	20,000,000
Water and Sanitation	Clayville Ext 45 , 50 , 71 - 80 Infrastructure upgrade	Tembisa 2	1	-	10,000,000	60,000,000
Water and Sanitation	Clayville Reservoir and Tower	Tembisa 2	89	4,000,000	40,000,000	40,000,000
Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	Corporate	City Wide	20,000,000	32,000,000	32,000,000
Water and Sanitation	Construction of a Bredell Zone Water Supply System	Kempton Park	91	5,010,000	5,000,000	5,000,000
Water and Sanitation	Construction of a Kempton Park Reservoir Zone Water Supply System	Kempton Park	91	7,000,000	5,000,000	5,000,000
Water and Sanitation	Construction of a new 22Ml Bredell Reservoir	Kempton Park	25	27,000,000	-	-
Water and Sanitation	Construction of a new 25Ml Fairleads Reservoir	Benoni	24	2,000,000	25,000,000	25,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Water and Sanitation	Construction of a new 30MI Russel Road Reservoir	Germiston	36	8,000,000	30,000,000	30,000,000
Water and Sanitation	Construction of a new 4MI Tembisa Tower	Tembisa 1	8	18,000,000	5,000,000	5,000,000
Water and Sanitation	Construction of a new 5MI Benoni Reservoir	Benoni	73	4,000,000	-	-
Water and Sanitation	Construction of new 23MI Kempton Park Reservoir CO-FUNDING	Kempton Park	91	-	10,000,000	-
Water and Sanitation	Construction of Nigel Depot	Nigel	88	8,000,000	-	-
Water and Sanitation	Dalpark water Pump Station	Brakpan	31	5,000,000	-	-
Water and Sanitation	Dawn Park Bulk Water Supply Phase 2	Vosloorus	45	5,000,000	1,000,000	1,000,000
Water and Sanitation	Edenvale: Illiondale Outfall sewer	Edenvale	18	20,490,000	-	-
Water and Sanitation	Eliminate Benoni Sewer Pumpstation	Benoni	27	5,000,000	-	-
Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	Germiston	39	500,000	20,000,000	20,000,000
Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	Equipment	Operational Equipment	3,000,000	5,000,000	5,000,000
Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	Etwatwa	66	12,000,000	10,000,000	10,000,000
Water and Sanitation	Etwatwa Ext19 Reservoir, Tower, access road and pipeline	Etwatwa	66	15,000,000	-	-
Water and Sanitation	Etwatwa Sewer Upgrades	Etwatwa	65	20,000,000	10,000,000	-
Water and Sanitation	GERMISTON BVD WAT NET UPG PHASE 2	Germiston	35	3,000,000	20,000,000	-
Water and Sanitation	GERMISTON BVD WAT NET UPG	Germiston	35	7,500,000	-	-
Water and Sanitation	Germiston Depot	Germiston	35	10,000,000	10,000,000	25,000,000
Water and Sanitation	Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	Boksburg	42	500,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	Katlehong 1	40	-	20,000,000	25,000,000
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer	Katlehong 1	40	15,000,000	-	-
Water and Sanitation	Goodhope	Vosloorus	99	5,000,000	10,000,000	10,000,000
Water and Sanitation	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	2,390,000	1,500,000	2,000,000
Water and Sanitation	Kempton Park Depot	Kempton Park	17	5,000,000	-	-
Water and Sanitation	Lakeside Mall Outfall Sewer	Benoni	73	2,200,000	-	-
Water and Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsakane)	Tsakane	85	3,000,000	10,000,000	15,000,000
Water and Sanitation	Lillianton Outfall Sewer	Boksburg	93	20,000,000	-	-
Water and Sanitation	Mayfield Ext 1	Daveyton	96	1,000,000	-	-
Water and Sanitation	Metering of all Informal Settlements(Corporate)	Vosloorus	61	750,000	1,000,000	1,000,000
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	Corporate	City Wide	20,000,000	18,000,000	18,000,000
Water and Sanitation	METERS NE DIST REFURBISH	Kempton Park	25	20,000,000	25,000,000	25,000,000
Water and Sanitation	METERS SW DIST REFURBISH	Corporate	City Wide	20,000,000	25,000,000	25,000,000
Water and Sanitation	Middelweg Rand Collieries Reservoir, Tower and network connection lines	Brakpan	105	5,000,000	15,000,000	40,000,000
Water and Sanitation	NIGEL BULK WATER UPGRADE PHASE 2	Nigel	88	-	1,000,000	25,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Water and Sanitation	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	800,000	1,000,000	1,000,000
Water and Sanitation	Palmietfontein Portion 57	Alberton	106	5,000,000	15,000,000	15,000,000
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	Corporate	City Wide	15,000,000	25,000,000	30,000,000
Water and Sanitation	Phomolong Augment Supply	Edenvale	19	1,500,000	-	-
Water and Sanitation	Pirrowville Water and Sewer Upgrade	Germiston	35	5,000,000	-	-
Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3	Kempton Park	25	5,000,000	30,000,000	65,000,000
Water and Sanitation	Pomona: New Eastern OF sewer Phase 2	Kempton Park	25	10,000,000	-	-
Water and Sanitation	Pressure Management (Corporate)	Germiston	35	3,500,000	5,000,000	5,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Etwatwa	Corporate	City Wide	15,000,000	20,000,000	-
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, Kempton Park	Corporate	City Wide	15,000,000	20,000,000	-
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, Katlehong, Tokoza, Vosloorus	Corporate	City Wide	15,000,000	30,000,000	30,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston, Boksburg, Edenvale	Corporate	City Wide	15,000,000	30,000,000	20,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigel, Springs & Brakpan	Corporate	City Wide	15,000,000	20,000,000	20,000,000
Water and Sanitation	Replace main water - Isekelo / Zephania Tembisa	Tembisa 1	14	2,000,000	-	-
Water and Sanitation	Replacement of Mid-block Pipelines(Corporate)	Tembisa 1	90	10,000,000	20,000,000	20,000,000
Water and Sanitation	Replacement of Valves (Corporate)	Germiston	35	3,000,000	3,000,000	3,000,000
Water and Sanitation	Reservoir Construction - Benoni- Northmead- Tembisa- Fairlands	Benoni	27	10,000,000	-	-
Water and Sanitation	Rondebult Outfall Sewer	Boksburg	42	14,000,000	25,000,000	25,000,000
Water and Sanitation	Sectorization of Distribution Areas (Corporate)	Germiston	35	2,600,000	5,000,000	5,000,000
Water and Sanitation	Specialised vehicles(Operational Equipment)	Vehicles	Operational Equipment	10,010,000	11,000,000	11,000,000
Water and Sanitation	Specialized Equipment(Operational Equipment)	Equipment	Operational Equipment	2,000,000	5,000,000	5,000,000
Water and Sanitation	Telemetry	Kempton Park	16	2,000,000	10,000,000	10,000,000
Water and Sanitation	Tembisa Depot	Tembisa 1	14	5,000,000	-	-
Water and Sanitation	Tembisa Sewer	Tembisa 2	102	36,500,000	40,000,000	-
Water and Sanitation	Tsakane Ext22 & 23	Tsakane	99	10,000,000	10,000,000	10,000,000
Water and Sanitation	Upgrade Outfall Sewers in Vosloorus Phase 3	Vosloorus	43	8,000,000	5,000,000	5,000,000
Water and Sanitation	Upgrading of Boksburg Depot	Boksburg	32	5,000,000	5,000,000	5,000,000
Water and Sanitation	Van Dyk Park	Boksburg	31	500,000	10,000,000	10,000,000
Water and Sanitation	Vosloorus Depot	Vosloorus	95	5,000,000	-	-
Water and Sanitation	W&S:Emergency SVC to informal	Benoni	73	15,000,000	10,000,000	10,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD						
Department	Project Name	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	settlement(Corporate)					
Water and Sanitation	Water Services Vehicles(Operational Equipment)	Vehicles	Operational Equipment	10,000,000	10,000,000	10,000,000
Water and Sanitation	Welgedacht Reservoir and Tower	Springs	75	20,000,000	-	-
Water and Sanitation	Welgedacht Water Network Upgrade Phase 2	Springs	75	9,000,000	15,000,000	20,000,000
Water and Sanitation	Midblock relocation for Sotho section	Daveyton	70	10,000,000	10,000,000	10,000,000
Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	Katlehong 1	41	5,000,000	10,000,000	10,000,000
Water and Sanitation	Zulu Xhosa reservoir	Tsakane	83	19,000,000	-	-
ERWAT	Waste Water Treatment Works - VARIOUS INCL Operational Equipment		CoE	71,804,889	74,051,055	75,824,292
ERWAT	Waste Water Treatment Works		CoE	50,000,000	50,000,000	50,000,000
EHC	ICT Equipment		CoE	636,000	674,160	714,610
EHC	Furniture		CoE	413,000	438,000	464,280
EHC	Solar System Installation Delville Ext 9		CoE	2,500,000		
EHC	Refurbishment OF Phare Park		CoE	5,000,000		
BBC	ICT Equipment		CoE	50,000	50,000	50,000
BBC	Furniture		CoE	50,000	50,000	50,000
BBC	Vehicle		CoE	250,000	250,000	400,000
BBC	Ticket Machine		CoE	4,800,000		
				6,904,212,610	7,130,995,304	7,057,515,318

3.2 Budgeted monthly revenue and expenditure

Operating Revenue Framework

Statistics from the 2011 National Census show that the population of City of Ekurhuleni has increased by an average of 3.14% annually. A large portion of these residents are unemployed, which results in an increase in services and expenditure but not necessarily an increase in the income base of Council.

For the City of Ekurhuleni to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that the city is faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the city and continued economic development;
- Efficient revenue management, which aims to ensure a 94% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Energy Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the city.

Total operating **revenue** (which includes capital grant income) has grown by 7.2% or **R2.5 billion** for the 2018/19 financial year when compared to the 2017/18 Budget. For the two outer years, operational revenue is increasing with 7.9% and 8.5% respectively, equating to a total revenue growth of R6.3 billion over the MTREF when compared to the 2017/18 financial year.

Operating Expenditure Framework

The City's expenditure framework for the 2018/19 budget and MTREF is informed by the following:

- The asset renewal and the repairs and maintenance requirements as identified in the backlog study;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing, uncommitted, cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term, as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal needs and backlog eradication goals;
- The prioritisation of capital needs was based on the Capital Investment Framework; and
- Strict adherence to the principle of no project plans no budget. If there is no business plan no funding allocation can be made.

Total operating **expenditure** amounts to **R35.3 billion** in the 2018/19 financial year. Thus, it translates into a **budgeted surplus of R1.1 million**. When compared to the 2017/18 Adjustments Budget, operational expenditure has grown by 7.9% in the 2018/19 budget. The operating surplus for the two outer years amounts to R2.7 million and R2.4 million respectively.

The tables below provide a breakdown of the budgeted monthly revenue and expenditure per source, vote and standard classification.

Table 4: Budgeted monthly revenue and expenditure for each source

EKU Ekurhuleni Metro - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source	-															
Property rates		286,465	352,445	495,489	388,321	389,319	379,460	366,182	381,564	378,844	382,061	257,931	1,557,585	5,615,665	6,102,838	6,632,159
Service charges - electricity revenue		1,202,966	1,511,613	1,453,032	1,025,976	1,173,919	995,074	1,070,269	924,892	963,690	990,256	1,056,744	1,364,520	13,732,952	14,902,317	16,171,284
Service charges - water revenue		340,871	198,664	247,853	553,916	639,133	426,089	364,343	340,871	190,777	269,712	265,112	282,194	4,119,535	4,580,143	5,092,126
Service charges - sanitation revenue		115,643	54,900	125,204	125,204	125,204	139,500	141,725	127,742	73,041	112,096	105,499	349,049	1,594,808	1,754,269	1,929,676
Service charges - refuse revenue		95,680	92,030	98,093	94,900	98,216	97,475	92,504	102,251	106,452	100,038	109,031	252,227	1,338,897	1,452,661	1,576,092
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		5,594	4,123	4,249	4,310	4,325	3,859	4,459	4,864	4,451	3,967	4,833	78,728	127,763	134,596	141,799
Interest earned - external investments		31,424	27,286	17,558	24,327	18,411	22,117	13,846	16,247	9,746	30,420	45,387	165,799	422,568	443,474	465,635
Interest earned - outstanding debtors		18,312	19,688	22,394	20,870	14,025	21,034	22,305	21,085	16,617	19,101	19,090	308,984	523,506	549,690	577,182
Dividends received		-	-	-	-	-	-	-	-	-	-	-	92	92	94	95
Fines, penalties and forfeits		6,268	11,317	11,348	9,753	13,036	13,911	13,235	6,643	16,376	8,968	20,884	6,457	138,197	145,107	152,363
Licences and permits		3,904	4,134	5,826	4,611	4,844	3,355	4,876	4,842	5,519	3,302	3,575	289,958	338,745	359,069	380,614
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		306,198	122,479	466,875	153,099	306,198	495,104	43,521	118,724	612,395	15,417	61,240	3,313,101	6,014,349	6,362,339	6,832,838
Other revenue		7,168	7,168	7,168	7,168	7,168	7,168	7,168	7,168	7,168	7,168	7,168	1,271,739	1,350,581	1,467,648	1,582,558
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		2,420,493	2,405,847	2,955,089	2,412,454	2,793,798	2,604,146	2,144,431	2,056,893	2,385,075	1,942,505	1,956,491	9,240,434	35,317,657	38,254,245	41,534,420
Expenditure By Type	-															
Employee related costs		452,362	548,388	526,976	546,924	524,988	549,922	509,136	528,765	529,696	717,073	369,027	2,905,078	8,708,334	9,513,498	10,412,194
Remuneration of councillors		9,339	9,237	9,370	9,234	9,239	9,247	14,082	10,035	10,000	10,000	10,000	41,280	151,062	160,881	171,338
Debt impairment		48,081	153,494	199,542	168,843	153,494	168,843	138,144	92,096	92,096	92,096	92,096	54,255	1,453,081	1,569,722	1,695,138
Depreciation & asset impairment		144,428	144,428	144,428	144,428	144,428	144,428	144,428	144,428	144,428	144,428	144,428	796,635	2,385,339	2,563,873	2,753,842
Finance charges		-	-	11,819	-	5,174	271,403	-	-	10,572	-	5,174	687,907	992,048	1,076,811	1,156,190
Bulk purchases		921,194	1,601,974	1,439,568	1,796,787	926,288	850,219	878,545	824,688	667,525	768,128	731,647	2,072,781	13,479,345	14,929,414	16,427,410
Other materials		149,133	108,786	198,266	138,613	168,440	138,613	78,960	158,786	298,266	208,786	298,266	1,834	1,946,750	2,101,290	2,267,393
Contracted services		33,072	77,169	77,169	88,193	88,193	121,265	121,265	132,289	93,915	61,698	105,422	3,080,564	4,080,213	4,316,714	4,532,879

EKU Ekurhuleni Metro - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Transfers and subsidies		2,582	135,107	173,738	8,146	164,921	14,511	99,423	86,254	72,798	20,773	63,197	55,577	897,027	804,004	845,457
Other expenditure		49,460	209,244	98,920	39,136	69,028	39,136	29,352	9,244	98,920	209,244	208,920	88,125	1,148,730	1,200,031	1,254,021
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	14,578	14,578	15,307	16,073
Total Expenditure		1,809,652	2,987,826	2,879,795	2,940,303	2,254,191	2,307,586	2,013,334	1,986,585	2,018,216	2,232,226	2,028,177	9,798,615	35,256,508	38,251,545	41,531,936
urplus/(Deficit)		610,841	(581,979)	75,294	(527,849)	539,607	296,560	131,097	70,307	366,859	(289,721)	(71,686)	(558,181)	61,149	2,701	2,484
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		176,038	176,038	176,038	176,038	176,038	176,038	176,038	176,038	176,038	176,038	176,038	322,746	2,259,169	2,281,917	2,436,116
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		786,879	(405,941)	251,332	(351,811)	715,645	472,598	307,136	246,346	542,897	(113,683)	104,353	(235,434)	2,320,318	2,284,618	2,438,600
Taxation													59,989	59,989	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	786,879	(405,941)	251,332	(351,811)	715,645	472,598	307,136	246,346	542,897	(113,683)	104,353	(295,423)	2,260,329	2,284,618	2,438,600

Table 5: Budgeted monthly revenue and expenditure for each vote

EKU Ekurhuleni Metro - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)																
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote																
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	6,760,239	6,760,239	7,326,359	7,909,331
Vote 02 - Finance And Corporate Services		381,740	93,718	297,627	124,157	291,862	930,162	373,585	381,716	1,111,467	389,060	350,240	(1,968,114)	2,757,220	2,895,943	3,059,939
Vote 03 - Energy		896,213	983,465	1,970,768	1,404,127	1,657,285	971,426	1,310,347	1,125,873	772,759	870,922	671,284	2,054,948	14,689,418	15,873,007	17,286,687
Vote 04 - Water And Sanitation		906,131	1,292,480	638,790	655,595	599,106	449,625	423,596	377,508	260,090	653,080	651,715	1,935,875	8,843,592	9,775,504	10,810,219
Vote 05 - Waste Management		321,256	104,211	116,620	119,968	119,044	314,359	108,477	111,344	241,576	117,999	132,548	141,460	1,948,862	2,117,684	2,303,532
Vote 06 - Human Settlements		23,349	23,947	31,356	163,374	47,202	12,860	62,256	28,615	25,974	25,490	43,725	812,971	1,301,118	1,297,841	1,278,419
Vote 07 - City Planning		4,965	4,100	3,324	4,290	4,154	3,996	2,571	3,593	2,049	1,215	3,898	(38,123)	32	33	35
Vote 08 - Economic Development		1,429	1,414	1,626	1,554	1,647	1,572	1,475	1,258	1,238	1,303	1,329	33,640	49,486	25,653	26,936
Vote 09 - Disaster And Emergency Management Services		1,469	19,796	10,025	1,414	21,538	21,694	2,184	1,302	1,785	1,303	18,843	(85,027)	16,326	17,143	18,000
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		51	52	101	101	101	111	89	101	101	101	101	16,480	17,493	18,483	19,182
Vote 11 - Health And Social Development		15,103	0	6,151	2,658	9,090	34,034	923	1,953	17,572	4,888	31,299	(97,766)	25,903	27,396	28,117
Vote 12 - Environmental Resource Management		–	–	–	–	–	–	–	–	–	–	–	31,857	31,857	33,450	35,122

EKU Ekurhuleni Metro - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)																
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		5,284	11,331	9,317	10,404	10,463	5,662	10,263	6,409	13,934	10,514	7,707	28,895	130,184	136,694	143,528
Vote 14 - Transport Planning & Provisioning		35,407	45,107	34,296	87,830	187,809	17,413	2,442	171,198	97,314	30,007	211,696	(67,905)	852,614	854,949	901,647
Vote 15 - Other		4,134	2,264	11,126	13,021	20,535	17,270	22,261	22,060	15,254	12,662	8,145	3,750	152,481	136,025	149,842
Total Revenue by Vote		2,596,531	2,581,885	3,131,128	2,588,493	2,969,837	2,780,184	2,320,469	2,232,931	2,561,114	2,118,544	2,132,530	9,563,180	37,576,825	40,536,163	43,970,536
<u>Expenditure by Vote to be appropriated</u>																
Vote 01 - Executive & Council		19,248	22,071	21,057	23,145	23,696	25,885	29,046	30,265	31,027	28,623	34,324	5,457,006	5,745,393	6,158,196	6,649,230
Vote 02 - Finance And Corporate Services		170,822	518,771	390,335	434,311	359,299	108,772	118,027	113,645	206,369	368,303	260,154	(1,899,505)	1,149,303	1,244,172	1,345,674
Vote 03 - Energy		708,516	1,240,164	1,110,222	1,294,845	449,484	940,592	597,646	679,811	335,421	828,372	763,004	4,045,409	12,993,486	14,226,805	15,468,845
Vote 04 - Water And Sanitation		484,761	467,693	686,350	502,141	672,400	488,722	593,281	454,128	634,636	326,523	213,418	1,665,187	7,189,241	7,938,767	8,741,761
Vote 05 - Waste Management		51,171	79,538	56,043	108,243	119,812	112,352	111,645	112,952	123,314	104,623	97,653	89,412	1,166,758	1,252,942	1,333,506
Vote 06 - Human Settlements		19,654	51,223	41,837	40,040	65,032	104,797	36,305	37,382	103,442	29,636	35,126	554,366	1,118,838	1,050,246	1,119,748
Vote 07 - City Planning		21,972	22,872	22,022	21,905	22,449	21,671	21,917	24,742	21,500	21,604	24,471	(99,396)	147,730	154,312	161,565
Vote 08 - Economic Development		12,886	19,635	15,392	15,149	18,077	15,209	11,897	17,653	10,665	19,754	24,544	39,519	220,379	238,787	259,076

EKU Ekurhuleni Metro - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)																
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Vote 09 - Disaster And Emergency Management Services		59,462	62,001	73,812	60,135	63,820	61,430	64,857	63,840	79,485	64,918	58,154	(265,344)	446,569	487,363	531,992
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		28,178	58,677	67,855	46,635	49,224	47,865	44,267	50,800	52,852	63,807	57,355	31,574	599,088	649,946	704,826
Vote 11 - Health And Social Development		56,852	71,883	63,946	66,055	65,117	66,123	62,233	62,816	83,875	66,879	94,466	(464,163)	296,083	322,060	349,529
Vote 12 - Environmental Resource Management		44,428	49,791	54,548	56,139	60,998	57,208	58,632	63,215	69,772	56,445	67,172	(457,930)	180,419	196,683	214,968
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		77,213	95,293	93,432	91,407	97,196	96,161	105,864	96,298	95,318	89,786	106,417	473,957	1,518,343	1,639,667	1,770,367
Vote 14 - Transport Planning & Provisioning		36,779	43,827	43,281	43,052	51,150	37,031	41,548	48,277	48,911	41,171	54,943	113,328	603,299	609,849	648,421
Vote 15 - Other		17,710	184,388	139,661	137,102	136,437	123,767	116,170	130,761	121,629	121,783	136,976	575,185	1,941,568	2,081,751	2,232,427
Total Expenditure by Vote		1,809,652	2,987,826	2,879,795	2,940,303	2,254,192	2,307,586	2,013,334	1,986,586	2,018,216	2,232,226	2,028,177	9,858,604	35,316,496	38,251,545	41,531,936
Surplus/(Deficit) before assoc.		786,879	(405,940)	251,333	(351,811)	715,645	472,599	307,135	246,345	542,897	(113,682)	104,353	(295,424)	2,260,329	2,284,618	2,438,600
Taxation		4,999	4,999	4,999	4,999	4,999	4,999	4,999	4,999	4,999	4,999	4,999	4,999	59,989	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-

EKU Ekurhuleni Metro - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)																
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Surplus/(Deficit)	1	786,879	(405,940)	251,333	(351,811)	715,645	472,599	307,135	246,345	542,897	(113,682)	104,353	(295,424)	2,260,329	2,284,618	2,438,600

Table 6: Budgeted monthly capital expenditure for each vote

EKU Ekurhuleni Metro - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)																
Description	Re f	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Multi-year expenditure to be appropriated	1															
Vote 01 - Executive & Council		56,940	56,940	56,940	56,940	56,940	56,940	56,940	56,940	56,940	56,940	56,940	56,940	683,284	737,640	822,382
Vote 02 - Finance And Corporate Services		50,664	50,664	50,664	50,664	50,664	50,664	50,664	50,664	50,664	50,664	50,664	50,664	607,967	648,837	296,481
Vote 03 - Energy		61,392	61,392	61,392	61,392	61,392	61,392	61,392	61,392	61,392	61,392	61,392	61,392	736,700	795,765	836,700
Vote 04 - Water And Sanitation		72,171	72,171	72,171	72,171	72,171	72,171	72,171	72,171	72,171	72,171	72,171	72,171	866,055	985,551	1,031,824
Vote 05 - Waste Management		13,792	13,792	13,792	13,792	13,792	13,792	13,792	13,792	13,792	13,792	13,792	13,792	165,500	115,900	134,500
Vote 06 - Human Settlements		118,884	118,884	118,884	118,884	118,884	118,884	118,884	118,884	118,884	118,884	118,884	118,884	1,426,612	1,535,843	1,473,468
Vote 07 - City Planning		254	254	254	254	254	254	254	254	254	254	254	254	3,050	3,050	3,050
Vote 08 - Economic Development		17,558	17,558	17,558	17,558	17,558	17,558	17,558	17,558	17,558	17,558	17,558	17,558	210,700	175,300	169,780
Vote 09 - Disaster And Emergency Management Services		15,178	15,178	15,178	15,178	15,178	15,178	15,178	15,178	15,178	15,178	15,178	15,178	182,140	163,730	198,980
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		9,614	9,614	9,614	9,614	9,614	9,614	9,614	9,614	9,614	9,614	9,614	9,614	115,365	139,470	153,468
Vote 11 - Health And Social Development		3,523	3,523	3,523	3,523	3,523	3,523	3,523	3,523	3,523	3,523	3,523	3,523	42,275	111,050	135,800
Vote 12 - Environmental Resource Management		25,396	25,396	25,396	25,396	25,396	25,396	25,396	25,396	25,396	25,396	25,396	25,396	304,750	321,500	290,050
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		12,758	12,758	12,758	12,758	12,758	12,758	12,758	12,758	12,758	12,758	12,758	12,758	153,100	108,600	144,800
Vote 14 - Transport Planning & Provisioning		61,597	61,597	61,597	61,597	61,597	61,597	61,597	61,597	61,597	61,597	61,597	61,597	739,165	670,090	761,100
Vote 15 - Other		59,800	59,800	59,800	59,800	59,800	59,800	59,800	59,800	59,800	59,800	59,800	9,749	667,549	618,670	605,132
Capital multi-year expenditure sub-total	2	579,522	579,522	579,522	579,522	579,522	579,522	579,522	579,522	579,522	579,522	579,522	529,471	6,904,213	7,130,995	7,057,515
Single-year expenditure to be appropriated																
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance And Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Energy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Water And Sanitation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Human Settlements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - City Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

EKU Ekurhuleni Metro - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)																
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Vote 08 - Economic Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Disaster And Emergency Management Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Health And Social Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Resource Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Transport Planning & Provisioning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	2	579,522	579,522	579,522	579,522	579,522	579,522	579,522	579,522	579,522	579,522	579,522	529,471	6,904,213	7,130,995	7,057,515

Table 7: Budgeted monthly revenue and expenditure by standard classification

EKU Ekurhuleni Metro - Supporting Table SA27 Consolidated budgeted monthly revenue and expenditure (functional classification)																
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue - Functional	-															
Governance and administration		369,564	1,127,171	342,895	495,866	478,118	1,008,802	576,810	645,249	987,714	710,964	764,925	1,343,585	8,851,664	9,517,999	10,242,277
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		369,564	1,127,171	342,895	495,866	478,118	1,008,802	576,810	645,249	987,714	710,964	764,925	1,343,585	8,851,664	9,517,999	10,242,277
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		52,547	32,779	44,417	136,194	62,219	68,474	61,712	38,382	51,760	39,357	78,489	1,009,344	1,675,673	1,693,266	1,676,627
Community and social services		235	195	308	144	408	311	507	465	89	755	218	212,007	215,642	227,677	230,451
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	15,699	15,699	16,349	16,717
Public safety		15,271	15,271	15,271	15,271	15,271	15,271	15,271	15,271	15,271	15,271	15,271	(159,445)	8,536	8,963	9,411
Housing		16,881	17,313	22,669	118,114	37,424	18,762	45,009	20,688	18,778	18,428	31,612	896,345	1,262,022	1,256,790	1,235,316
Health		20,160	0	6,169	2,665	9,116	34,131	926	1,958	17,622	4,902	31,388	44,737	173,773	183,486	184,731
Economic and environmental services		33,374	94,769	32,396	82,354	175,823	16,568	2,525	160,230	91,211	24,528	198,123	293,120	1,205,020	1,174,589	1,244,283
Planning and development		284	279	344	273	306	294	242	237	266	223	282	66,633	69,664	46,840	49,182
Road transport		33,089	94,490	32,051	82,082	175,517	16,274	2,283	159,993	90,945	24,305	197,841	226,349	1,135,218	1,127,604	1,194,950
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	138	138	144	152
Trading services		2,138,977	1,325,136	2,708,913	1,872,094	2,251,447	1,684,201	1,677,657	1,387,342	1,428,494	1,342,069	1,088,939	6,575,863	25,481,132	27,765,418	30,399,622
Energy sources		772,323	697,950	1,740,598	995,087	1,424,766	910,993	800,173	595,359	640,269	579,015	306,260	5,226,625	14,689,418	15,873,007	17,286,687
Water management		849,666	396,918	656,212	569,213	512,523	441,455	515,899	470,649	455,364	441,212	439,872	475,260	6,224,242	6,901,293	7,665,873
Waste water management		208,581	208,581	208,581	208,581	208,581	208,581	208,581	208,581	208,581	208,581	208,581	324,956	2,619,350	2,874,212	3,144,346
Waste management		308,407	21,687	103,522	99,213	105,576	123,172	153,004	112,753	124,280	113,260	134,225	549,023	1,948,122	2,116,907	2,302,716
Other		2,069	2,032	2,507	1,985	2,230	2,140	1,765	1,727	1,934	1,625	2,054	341,268	363,337	384,891	407,727
Total Revenue - Functional		2,596,531	2,581,886	3,131,128	2,588,492	2,969,836	2,780,185	2,320,470	2,232,931	2,561,113	2,118,544	2,132,530	9,563,180	37,576,825	40,536,163	43,970,536

EKU Ekurhuleni Metro - Supporting Table SA27 Consolidated budgeted monthly revenue and expenditure (functional classification)																
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
			3,280,310	4,872,378	3,583,996	4,395,317	3,691,782	3,121,392	2,828,992	3,201,737	2,698,537	2,439,290				
Expenditure - Functional																
Governance and administration		342,416	511,865	226,600	343,285	329,646	480,336	503,945	569,184	509,534	95,842	78,701	1,006,495	4,997,849	5,367,324	5,783,107
Executive and council		38,131	83,968	90,437	90,526	69,161	68,719	56,365	57,138	60,358	44,978	38,131	(181,157)	516,755	554,108	593,099
Finance and administration		304,286	427,898	136,164	252,759	260,485	411,617	447,580	512,045	449,175	50,864	40,571	1,123,259	4,416,701	4,743,535	5,114,475
Internal audit		–	–	–	–	–	–	–	–	–	–	–	64,393	64,393	69,682	75,533
Community and public safety		89,674	143,908	129,280	129,753	146,078	182,670	114,340	116,066	183,569	112,479	145,722	2,305,659	3,799,198	3,973,310	4,306,231
Community and social services		14,433	23,300	24,552	24,569	20,436	20,350	17,960	18,110	18,733	18,110	19,743	512,008	732,304	796,516	866,524
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	950,588	950,588	1,031,704	1,119,647
Public safety		1,907	4,198	4,522	4,526	3,458	3,436	2,818	2,857	3,018	2,249	1,907	3,024	37,919	40,352	42,991
Housing		17,651	46,003	37,574	35,960	58,406	94,119	32,606	33,573	79,666	26,616	31,547	158,531	652,253	547,778	577,894
Health		55,684	70,406	62,633	64,698	63,779	64,765	60,954	61,526	82,152	65,505	92,525	681,508	1,426,133	1,556,955	1,699,174
Economic and environmental services		349,481	546,112	603,950	470,643	520,162	549,325	395,916	397,381	533,482	351,287	293,379	(106,027)	4,905,092	5,203,601	5,583,525
Planning and development		122,415	40,042	171,119	51,134	137,578	167,505	35,449	35,578	266,114	85,578	116,983	(464,981)	764,514	787,686	839,193
Road transport		221,947	497,805	424,122	410,794	375,334	374,601	354,096	355,379	260,724	259,285	169,392	344,533	4,048,013	4,315,090	4,633,973
Environmental protection		5,120	8,265	8,709	8,715	7,249	7,219	6,371	6,424	6,645	6,424	7,003	14,421	92,565	100,825	110,359
Trading services		1,026,652	1,783,636	1,917,536	1,994,192	1,256,284	1,093,243	997,357	902,164	789,778	1,670,827	1,508,423	6,424,356	21,364,448	23,434,442	25,561,091
Energy sources		808,516	1,240,164	1,110,222	1,294,845	449,484	740,592	597,646	679,811	335,421	828,372	763,004	4,145,409	12,993,486	14,226,805	15,468,845
Water management		93,160	374,914	661,404	495,531	643,043	157,543	213,274	64,417	320,037	653,248	518,946	1,978,778	6,174,295	6,824,943	7,529,421
Waste water management		72,241	86,589	65,097	92,265	89,673	79,322	71,380	71,226	55,709	71,081	84,612	190,826	1,030,021	1,129,872	1,229,445
Waste management		52,735	81,969	80,812	111,551	74,085	115,786	115,057	86,709	78,611	118,126	141,860	109,343	1,166,645	1,252,822	1,333,379
Other		1,428	2,305	2,428	2,430	2,021	2,013	1,776	1,791	1,853	1,791	1,953	228,120	249,909	272,867	297,983
Total Expenditure - Functional		1,809,651	2,987,826	2,879,795	2,940,303	2,254,192	2,307,586	2,013,334	1,986,585	2,018,216	2,232,226	2,028,178	9,858,603	35,316,496	38,251,545	41,531,936

Eku Ekurhuleni Metro - Supporting Table SA27 Consolidated budgeted monthly revenue and expenditure (functional classification)																
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Surplus/(Deficit) before assoc.		786,880	(405,940)	251,333	(351,811)	715,645	472,598	307,136	246,345	542,897	(113,682)	104,352	(295,423)	2,260,329	2,284,618	2,438,600
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	786,880	(405,940)	251,333	(351,811)	715,645	472,598	307,136	246,345	542,897	(113,682)	104,352	(295,423)	2,260,329	2,284,618	2,438,600

3.3 Budgeted monthly cash flow

Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium-term. The table below is consistent with international standards of good financial management practice and also improves understanding for councillors and management. Some specific features include:

- Clear separation of receipts and payments within each cash flow category;
- Clear separation of capital and operating receipts from government, which also enables cash from 'ratepayers and other' to be provided for as cash inflow based on actual performance. In other words, the actual collection rate of billed revenue; and
- Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long term-borrowing (debt).

Table 8: Budgeted monthly cash flow

EKU Ekurhuleni Metro - Supporting Table SA30 Consolidated budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Cash Receipts By Source													1		
Property rates	402,826	402,826	402,826	402,826	402,826	402,826	402,826	402,826	402,826	402,826	402,826	402,826	4,833,913	5,320,951	5,853,297
Service charges - electricity revenue	1,031,361	1,031,361	1,031,361	1,031,361	1,031,361	1,031,361	1,031,361	1,031,361	1,031,361	1,031,361	1,031,361	1,031,361	12,376,334	13,610,901	14,968,664
Service charges - water revenue	323,611	323,611	323,611	323,611	323,611	323,611	323,611	323,611	323,611	323,611	323,611	323,611	3,883,334	4,267,784	4,690,367
Service charges - sanitation revenue	107,295	107,295	107,295	107,295	107,295	107,295	107,295	107,295	107,295	107,295	107,295	107,295	1,287,535	1,390,538	1,501,781
Service charges - refuse revenue	96,161	96,161	96,161	96,161	96,161	96,161	96,161	96,161	96,161	96,161	96,161	96,161	1,153,935	1,241,708	1,336,218
Service charges - other	10,207	10,207	10,207	10,207	10,207	10,207	10,207	10,207	10,207	10,207	10,207	10,207	122,479	129,706	137,229
Rental of facilities and equipment	9,390	9,390	9,390	9,390	9,390	9,390	9,390	9,390	9,390	9,390	9,390	9,390	112,682	119,369	126,373
Interest earned - external investments	33,326	33,326	33,326	33,326	33,326	33,326	33,326	33,326	33,326	33,326	33,326	33,326	399,907	422,068	462,250
Interest earned - outstanding debtors	39,064	39,064	39,064	39,064	39,064	39,064	39,064	39,064	39,064	39,064	39,064	39,064	468,762	496,261	526,309
Dividends received	–	–	–	–	–	–	–	–	–	–	–	90	90	90	100
Fines, penalties and forfeits	33,549	33,549	33,549	33,549	33,549	33,549	33,549	33,549	33,549	33,549	33,549	33,549	402,592	426,345	461,714
Licences and permits	4,288	4,288	4,288	4,288	4,288	4,288	4,288	4,288	4,288	4,288	4,288	4,288	51,456	54,492	57,937
Agency services	26,656	26,656	26,656	26,656	26,656	26,656	26,656	26,656	26,656	26,656	26,656	26,656	319,873	338,746	358,393
Transfer receipts - operational	450,505	450,505	450,505	450,505	450,505	450,505	450,505	450,505	450,505	450,505	450,505	450,505	5,406,054	5,798,706	6,261,312
Other revenue	256,826	256,826	256,826	256,826	256,826	256,826	256,826	256,826	256,826	256,826	256,826	256,826	3,081,916	228,305	244,796
Cash Receipts by Source	2,825,065	2,825,065	2,825,065	2,825,065	2,825,065	2,825,065	2,825,065	2,825,065	2,825,065	2,825,065	2,825,065	2,825,155	33,900,865	33,845,968	36,986,738
Other Cash Flows by Source															
Transfer receipts - capital	191,972	191,972	191,972	191,972	191,972	191,972	191,972	191,972	191,972	191,972	191,972	147,476	2,259,169	2,281,917	2,436,116
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)												–			

EKU Ekurhuleni Metro - Supporting Table SA30 Consolidated budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Proceeds on disposal of PPE												–			
Short term loans												–			
Borrowing long term/refinancing	–	–	–	–	–	–	–	3,375,487	–	–	–	–	3,375,487	3,587,249	3,336,896
Increase (decrease) in consumer deposits	4,192	4,192	4,192	4,192	4,192	4,192	4,192	4,192	4,192	4,192	4,192	4,192	50,304	50,272	50,288
Decrease (Increase) in non-current debtors												–			
Decrease (increase) other non-current receivables												–			
Decrease (increase) in non-current investments	(4,349)	(4,349)	(4,349)	(4,349)	(4,349)	(4,349)	(4,349)	(4,349)	(4,349)	(4,349)	(4,349)	(4,349)	(52,183)	1,612,230	(4,370)
Total Cash Receipts by Source	3,016,880	3,016,880	3,016,880	3,016,880	3,016,880	3,016,880	3,016,880	6,392,367	3,016,880	3,016,880	3,016,880	2,972,474	39,533,641	41,377,636	42,805,667
Cash Payments by Type															
Employee related costs	682,153	682,153	682,153	682,153	682,153	682,153	682,153	682,153	682,153	682,153	682,153	682,153	8,185,834	8,942,688	9,787,463
Remuneration of councillors	12,588	12,588	12,588	12,588	12,588	12,588	12,588	12,588	12,588	12,588	12,588	12,588	151,062	160,881	171,338
Finance charges	82,671	82,671	82,671	82,671	82,671	82,671	82,671	82,671	82,671	82,671	82,671	82,671	992,048	1,076,811	1,156,190
Bulk purchases - Electricity	754,367	754,367	754,367	754,367	754,367	754,367	754,367	754,367	754,367	754,367	754,367	754,367	9,052,402	9,957,642	10,953,407
Bulk purchases - Water & Sewer	288,076	288,076	288,076	288,076	288,076	288,076	288,076	288,076	288,076	288,076	288,076	288,076	3,456,916	3,733,469	4,032,147
Other materials	152,378	152,378	152,378	152,378	152,378	152,378	152,378	152,378	152,378	152,378	152,378	152,378	1,828,535	1,973,726	2,129,782
Contracted services	316,091	316,091	316,091	316,091	316,091	316,091	316,091	316,091	316,091	316,091	316,091	316,091	3,793,097	4,017,663	4,218,255
Transfers and grants - other municipalities												–			
Transfers and grants - other	74,752	74,752	74,752	74,752	74,752	74,752	74,752	74,752	74,752	74,752	74,752	74,752	897,027	804,004	845,457
Other expenditure	91,876	91,876	91,876	91,876	91,876	91,876	91,876	91,876	91,876	91,876	91,876	91,876	1,102,510	1,151,418	1,202,888
Cash Payments by Type	2,454,953	2,454,953	2,454,953	2,454,953	2,454,953	2,454,953	2,454,953	2,454,953	2,454,953	2,454,953	2,454,953	2,454,953	29,459,431	31,818,303	34,496,926
Other Cash Flows/Payments by Type															
Capital assets	529,012	529,012	529,012	529,012	529,012	529,012	529,012	529,012	529,012	529,012	529,012	670,822	6,489,960	6,703,136	6,634,064
Repayment of borrowing												–			
Other Cash Flows/Payments												–			
Total Cash Payments by Type	2,983,965	2,983,965	2,983,965	2,983,965	2,983,965	2,983,965	2,983,965	2,983,965	2,983,965	2,983,965	2,983,965	3,125,775	35,949,391	38,521,438	41,130,990

EKU Ekurhuleni Metro - Supporting Table SA30 Consolidated budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
NET INCREASE/(DECREASE) IN CASH HELD	32,915	32,915	32,915	32,915	32,915	32,915	32,915	3,408,402	32,915	32,915	32,915	(153,301)	3,584,251	2,856,197	1,674,677
Cash/cash equivalents at the month/year begin:	5,809,954	5,842,868	5,875,783	5,908,698	5,941,613	5,974,528	6,007,443	6,040,358	9,448,760	9,481,675	9,514,590	9,547,505	5,809,954	9,394,204	12,250,402
Cash/cash equivalents at the month/year end:	5,842,868	5,875,783	5,908,698	5,941,613	5,974,528	6,007,443	6,040,358	9,448,760	9,481,675	9,514,590	9,547,505	9,394,204	9,394,204	12,250,402	13,925,078

4. INSITUTIONAL SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

4.1 Background

The SDBIP contains output indicators intended to achieve the 5 year outcomes of the City as outlined in the IDP, and as a result contributing to the achievement of the strategic intents of Ekurhuleni's GDS 2055. The output indicators in the SDBIP have annual targets for the 2018/2019 financial year which will be measured and reported on, on a quarterly basis to assess progress towards the achievement of the plans of the city.

The SDBIP therefore facilitates oversight over financial and non-financial performance of the municipality and allows the City Manager to monitor the performance of the Heads of Departments; the Executive to monitor the performance of the Administration; Legislature to monitor the performance of the Executive; and the Community to monitor the performance of the municipality.

The City's 5 IDP Strategic Objectives are aligned to the 5 GDS 2055 imperatives. These Strategic Objective are intended to drive the "Pro Poor" agenda for the current IDP term 2016-2021. The table below outlines the Key Focus Areas for the term per Strategic Objective.

Table 9: Key Focus Areas for the 2016-2021 Term

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2016-2021
Re Urbanize: To achieve urban integration	To promote integrated human settlements through massive infrastructure and services rollout	• Making land available for development; • Building capacity in the area of infrastructure services; • Develop and implement an integrated infrastructure Master Plan for effective and efficient bulk infrastructure development; • Intensify the construction, reconstruction and maintenance of roads and storm water infrastructure to integrate Ekurhuleni; • Construction and maintenance of pedestrian walkways/sidewalks; • Implementation of the IRPTN as part of creating a dynamic transportation system; • Build a reliable transport and Logistics infrastructure; • Electrification of all informal settlements; • Increased provision of public lighting (street lights and high mast lights); • Implementation of the Ekurhuleni Power Station to broaden accessibility and ensure security of supply; • Implementation of Mega housing projects to increase access to different housing typologies; • Provision of serviced stands;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2016-2021
		• Up-scaling of services in informal settlements to make them more habitable; • Fast tracking the proclamation of townships; • Re-blocking of informal settlements; • Continued investment in water infrastructure to ensure security of supply; • Digital City Programme - Accelerate Wi-Fi rollout in Libraries, Clinics, Customer Care Centres and FET's; • Urban and township renewal and implementing a programme on bad properties in the CBDs; • Continuous waste removal services; and • Roll out of 240l bins.
Re Govern To achieve effective cooperative governance	To build a clean, capable and modernised local state	• Improved relations between the staff and employer; • Organizational culture; • Improved service delivery through visible and impactful programmes supported by Capital Expenditure in line with the service delivery backlogs; • Establish a commission to fight Fraud and Corruption; • Implement an Anti-Fraud campaign in Ekurhuleni; • Improve community participation in service delivery through the Siyakhokha service delivery programme; • Create a Single Brand Identity for the City of Ekurhuleni; • Establishment of the Ekurhuleni Development Agency (EDA); • Rationalization of the Macro and Top structure of the City; • Launch of a service delivery Application (APP) for communities to report service delivery challenges; • Sustain a clean audit administration; • E-procurement processes implementation; • Development of the Germiston Precinct; • Development and implementation of a Growth Management strategy; • Revenue protection and enhancement • Implement measures to minimize billing inaccuracies; • Roll out of more pay points and continue to market the e-Siyakhokha Platform to increase revenue collection; • Develop a by-law on outdoor advertising and improve collections on outdoor advertising; • Implement a strategy to curb illegal electricity connections and cable theft;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2016-2021
		• Strengthen the War on Leaks programme; • Improve on line system of checking accounts; • Roll out of Kiosks at malls; • Implement monthly finance open days; - Intensify traffic fine collection procedures; - Implement the parking meter programme; - Roll out meters at unmetered properties, - Eliminate interim meter reading; • Improve expenditure management; • Improve risk maturity; • Improve project management capacity and maturity; • Human capital development; • Improve customer relations management.
Re Mobilize To achieve social empowerment	To promote safer, healthy and socially empowered communities	• Improve access to Primary Health Care (PHC) by constructing additional PHC facilities; • Extension of service hours for some of the PHC facilities together with the Gauteng Department of Health; • Improve access to health care for pregnant people to decrease mother-to-child transmission in the case of HIV positive mothers; • Construction of substance abuse centres; • Drug and alcohol abuse programmes; • Ekurhuleni University; • Extension of bursaries to academically qualifying students to study at Universities and TVET colleges; • Increase sector partnerships to increase bursaries; • Implementation of the unemployed graduates and youth work readiness programme - placement of unemployment youth with external companies and within the municipal departments to gain work experience; • Building capacity to minimize outsourcing of key municipal services; • Create a signature mega arts and culture festival for the City; • Promote arts culture and heritage through the commemoration of the legacy of eminent leaders such as Chris Hani and OR Tambo; • Constructions of heritage museums; • Implementation of arts, culture and theatre programmes; • Indigent support and the provision of free basic services to indigents; • Developing and implementing job creation strategies for indigents to exit the indigent register;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2016-2021
		• Implement health and social care programmes; • Construct additional sports and recreational facilities; • Implementation of sports and recreation programmes; • Implement school and youth programmes; • Establishment of Youth empowerment centres across Ekurhuleni together with the National Youth Development Agency (NYDA); • Construction of Early Childhood Development Centres (ECD) and implementation of ECD programmes; • Construction of Library facilities and implementation of programmes; • Improve Environmental Health Services; • Implement the renaming programme; • Provide access to cemeteries and acquiring additional land for cemeteries; • Provision of land for churches/religious purposes. • Construction of additional fire stations; • Recruitment of additional fire fighters; • Provision of Specialized vehicles to improve access to emergency services and to meet emergency response times (fire, ambulances, disaster); • Implement programmes to improve response times to disasters; • Establishment of a land invasion unit to prevent and address illegal land invasions; • Increase the number of metropolitan police officers to render an effective and efficient policing service within Ekurhuleni; • Implement a multi-disciplinary approach to by-law enforcement through a by-law enforcement centre; • Introduction of a parking meter initiative; • Implement programmes/interventions to strengthen community policing, community cooperation and responsible citizenry to reduce crime and related incidents; • Increase police visibility to increase the safety of vulnerable woman and children; • Construction of additional Metropolitan Police Offices; • Appointment of traffic wardens to improve traffic law enforcement; • Education and awareness programmes on safety; and • Strategies to reduce gender based violence.
Re Generate To achieve environmental well being	To protect the natural environment and promote resource sustainability	• Promote sustainable water use - waste water reclamation and reuse and rain water harvesting policy;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2016-2021
		• Development and upgrading of different levels of parks (e.g. Regional Parks, Community parks etc.); • Revitalization of legacy projects (beautification of town entrances); • Air space development in the Northern Region (Waste Management); • Provision of additional disposal facilities, buy back centres and recycling facilities in townships; • Provision of bulk walk in containers for waste minimization in informal settlements; • Implement/pilot recycling programme; • Provide support to waste cooperatives and SMME's • Launch of the urban management drive; • Implement the "Keep Ekurhuleni Clean" project; • Implement the alternative and renewable energy strategy to limit dependence on the national grid; • Protection of national resources; • Strengthen pollution control; • Biodiversity protection and conservation; • Climate change adaptation and mitigation; and • Environmental education and awareness programmes.
Re Industrialize To achieve job creating economic growth	To create an enabling environment for inclusive growth and job creation	• Implementation of the 10-point economic revival plan towards building an inclusive economy; • Aerotropolis Master Plan Implementation; • Manufacturing revitalization; • Enabling public transport system; • Acceleration of the Spatial Economic Zones (SEZ) and Industrial Development Zones(IDZ) programme; • Land availability for strategic development; • Implementation of township economies strategy; • Support of SMMEs through public procurement; • Massive infrastructure investment; • Promote localization and production; and • Skills and capability development and institutional stabilization. • Upgrading and renaming of the Springs Fresh Produce Market; • Implementation of the Vukuphile Programme; • Implementation of the Mintirho Community Empowerment Programme;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2016-2021
		• Improve Local Economic Development through Seed Funding (Grant in Aid); • Implement the Agricultural Development programme; • Increase investment attraction; • Implementation of the City of Ekurhuleni Tourism Strategy – including tourism infrastructure development.

4.2 IDP and SDBIP Indicator alignment table

The SDBIP contains output indicators, some of which contribute directly to the IDP (outcome) indicators. The table below illustrates the alignment between the IDP and SDBIP indicators.

Table 10: IDP AND SDBIP alignment table

Department	Outcome	IDP Indicators		SDBIP Indicators	
		Ref No.	IDP Indicator	Ref No.	City Wide SDBIP Indicator
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration					
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout					
City Planning	Improved security of tenure	IDP1	% reduction in the backlog of townships to be regularized	3	Number of townships regularised
Finance	HS2. Improved functionality of the property market	HS2.2	Rateable residential properties as a percentage of total households in the municipality	HS2.21	Number of rateable residential properties in the subsidy housing
City planning				HS2.22	Average number of days taken to process building plan applications
Energy	EE1. Improved access to electricity	EE1.1.	Percentage of households with access to electricity	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality
	EE3. Improved reliability of electricity service	EE3.1	System Average Interruption Duration Index	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes
		EE3.3	System Average Interruption Frequency Index	EE3.21	Percentage of Planned Maintenance Performed
					Percentage downtime of network availability
Human Settlement	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.1	Percentage of households living in adequate housing	HS1.12	Number of formal sites serviced
		HS1.3	Percentage of households in informal settlements targeted for upgrading	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading
				13	Number of informal settlements upgraded to formal townships
	Increased provision of services to informal settlements	IDP2	% of informal settlements provided with interim basic services	14	Number of informal settlements provided with interim basic services
Transport	TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT	TR1.1	Percentage of dwelling units within 500m of scheduled public transport service (T3)	TR1.12	Number of operational public transport access points added
	TR3. Reduced travel time	TR3.1	Average public transport commuting time	TR3.11	Number of weekday scheduled municipal bus passenger trips – EBS
					Number of weekday scheduled municipal bus passenger trips - Harambee
	TR 4. Improved satisfaction with public transport services	TR4.2	Percentage of public transport users indicating that they believe public transport to be "reliable" (T3)	TR4.21	Percentage of municipally-contracted scheduled bus services 'on time' – Harambee and EBS
	TR 5 Improved access to public transport (incl. NMT)	TR5.2	Percentage of persons with disability where access to public transport is difficult (T3)	TR5.21	Percentage of municipally-contracted bus fleet that are low entry – Harambee and EBS
23				Length of pedestrian and cyclist paths completed (NMT)	

Department	Outcome	IDP Indicators		SDBIP Indicators	
		Ref No.	IDP Indicator	Ref No.	City Wide SDBIP Indicator
Water and Sanitation	WS1. Improved access to sanitation	WS1.1	Percentage of households with access to basic sanitation	WS1.11	Number of new sewer connections meeting minimum standards
					Km of water and sewer pipes replaced, upgraded and extended
	WS2. Improved access to water	WS2.1	Percentage of households with access to basic water supply	WS2.11	Number of new water connections meeting minimum standards
					Number of reservoirs constructed
	WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS3.1	Frequency of sewer blockages	WS3.11	Percentage of Complaints/Callouts resolved within 48 hours (sanitation/wastewater)
		WS3.2	Frequency of mains failures	WS3.21	Percentage of Complaints/Callouts resolved within 48 hours (water)
WS5. Improved water sustainability	WS5.3	Total per capita consumption of water	WS5.31	Water connections metered as a percentage of total connections	
Real Estate	Increased access to land for development	IDP3	Number of land parcels packaged and released for developments city wide.	18	Number of land parcels released for developments city wide
Roads and Storm-water	Improved quality of municipal road network	IDP4	% of municipal roads provided to reduce backlogs	19	KM of roads constructed
				20	KM of roads network maintained
		IDP5	No of required municipal storm water drainage network added	21	Number of Storm water systems added to the existing network
				22	Number of Storm water systems maintained
				TR6.11	Percentage of unsurfaced road graded
				TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed
Environmental Resource and Waste Management	ENV3. Increased access to refuse removal	ENV3.1	Percentage of households with basic refuse removal services or better	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services
				10	Number of formal households with access to refuse removal
GDS thematic Areas: Re-govern to achieve effective cooperative governance.					
IDP Strategic Objective 2 : To Build a Clean, Capable and Modernised Local State					
Human Resources	GG1. Improved municipal capability	GG 1.1	Percentage of municipal skills development levy recovered	-	-
		GG 1.2	Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity, see TID for detail)	GG 1.21	Staff vacancy rate
	GG5. Zero tolerance of fraud and corruption	GG 5.2	Number of dismissals for fraud and corruption per 100 000 population -	GG 5.11	Number of active suspensions longer than three months
				GG 5.12	Quarterly salary bill of suspended officials -
Energy	EE4. Improved energy sustainability	EE 4.4	Percentage total electricity losses	33	Percentage total electricity losses
Finance	GG3. More effective city administration	GG 3.1	Audit Opinion	GG 3.11	Number of repeat audit findings
Internal Audit	GG5. Zero tolerance of fraud and corruption	GG 5.1	Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.11	Number of active suspensions longer than three months
				GG 5.12	Quarterly salary bill of suspended officials -
Legislature	GG 2. Improved municipal responsiveness	GG 2.1	Percentage of ward committees that are functional (meet four times a year, are	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)

Department	Outcome	IDP Indicators		SDBIP Indicators	
		Ref No.	IDP Indicator	Ref No.	City Wide SDBIP Indicator
			quorate, and have an action plan).	GG 2.12	Average number of councillor-convened community meetings per ward
				44	Percentage functionality of ward committees
	GG4. Improved council functionality	GG 4.1	Average percentage of councillors attending council meetings	GG 4.11	Number of agenda items deferred to the next council meeting
Office of the COO	Uniform Customer Service throughout the City	IDP6	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	45	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards
Water and Sanitation	WS5. Improved water sustainability	WS5.1	Percentage of non-revenue water	48	% reduction in Non-Revenue Water (NRW)
		WS5.2	Total water losses	49	Total water losses
GDS Thematic Area: Re-Mobilise to achieve social empowerment					
IDP Strategic Objective 3 : To Promote Safer, Healthy and Socially Empowered Communities					
Disaster and Emergency Management Services	FE1. Mitigated effects of emergencies	FE 1.1	Number of fire related deaths per 1000 population	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents
				FE 1.12	Number of full time firefighters per 1000 population
Ekurhuleni Metropolitan Police Department	TR 7. Improved road safety	TR7.1	Road traffic fatalities per 100,000 population	54	% decrease in road fatalities
		TR7.2	Average number of fatalities per fatal crash		
	Improved safety and security	IDP7	% increase in interventions to reduce crime and related incidents	89	Number of planned by-law enforcement policing operations implemented
				52	Number of interventions implemented to reduce crime and related incidents
Health and Social Development	Increased access to primary health care services	IDP8	% increase in health facilities constructed	-	Number of new health facilities constructed (<i>no targets for 2018/2019</i>)
Sports Recreation Arts and Culture	HS3. Increased access to and utilisation of social and community facilities	HS 3.1	Square meters of municipally owned or maintained public outdoor recreation space per capita	-	-
		HS 3.2	Number of community halls per 100 000 population	-	Number of new sport and recreation facilities constructed (<i>no targets for community halls for 2018/2019</i>)
		HS 3.3	Number of public libraries per 100 000 population	-	Number of new library facilities (<i>no targets for 2018/2019</i>)
		HS 3.5	Percentage utilisation rate of community halls	-	-
		HS 3.6	Average number of library visits per library	-	-
	Increased access to SRAC facilities in line with approved minimum norms and standards	IDP9	Increase in number of SRAC facilities and amenities constructed	58	Number of new sport and recreation facilities constructed
				-	Number of new library facilities (<i>no targets for 2018/2019</i>)
				-	Number of new arts and culture facilities constructed (<i>no targets for 2018/2019</i>)

Department	Outcome	IDP Indicators		SDBIP Indicators	
		Ref No.	IDP Indicator	Ref No.	City Wide SDBIP Indicator
GDS Thematic area: Re-generate to achieve environmental well-being					
IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability					
Environmental Resource and Waste Management	ENV1. Improved air quality	ENV 1.2	Number of days where PM2.5 levels exceeded guideline levels	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes (Health and Social Development Department)
				ENV1.12	Proportion of AQ monitoring stations providing adequate data over a reporting year
	ENV2. Minimised solid waste	ENV2.1	Tonnes of municipal solid waste sent to landfill per capita	10	Number of formal households with access to refuse removal
				ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services
		ENV2.2	Tonnes of municipal solid waste diverted from landfill per capita	-	Percentage of recyclable waste reclaimed or diverted from the landfill sites (departmental level indicator)
	ENV 6. Climate change mitigated and adapted to	ENV6.1	GHG emissions per capita	ENV 1.12	Proportion of AQ monitoring stations providing adequate data over a reporting year
Health and Social Development	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	ENV 1.3	Percentage of households experiencing a problem with noise pollution
Energy	EE4. Improved energy sustainability	EE4.1	Renewable energy capacity available within the municipality as a percentage of Eskom supply capacity to the municipality	EE4.12	Installed capacity of embedded generators on the municipal distribution network
Water and Sanitation	WS4. Improved quality of water (incl. wastewater)	WS4.1	Percentage of Drinking Water Compliance to SANS241	63	% Compliance with wastewater treatment works license conditions and/or exemptions standards
		WS4.2	Wastewater quality compliance according to the water use license	65	% compliance with Blue drop standards
GDS Thematic area: Re-industrialise in order to achieve job creating economic growth					
IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation.					
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	IDP10	Rand value of investment on Human development	66	Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme
				67	Number Of Young People benefiting from Community Skills Programme
	Increase Ekurhuleni GDP growth, employment opportunities and the City's	IDP11	Rand Value of investments attracted	70	R-value of investments attracted
				69	Rand-value generated in SFPM
	Grow Business in Ekurhuleni	IDP12	Number of enterprises supported through the City's business development support programmes	68	Rand value of projects allocated to emerging contractors
	GG6. More effective poverty alleviation	IDP13	-	GG 6.12	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes

4.3 2018/2019 CITY-WIDE SDBIP TARGETS AND PERFORMANCE INDICATORS

Table 11: 2018/2019 SDBIP Indicators (National Treasury prescribed indicators)

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
National Prescribed Indicators																
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration																
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout																
City planning	HS2. Improved functionality of the property market	HS2. 22	Average number of days taken to process building plan applications	New indicator	30 days (plans >500m ²)	30 days	30 days	30 days	30 days	R7 418 217	R7 418 217	R7 418 217	R7 418 217	R2 672 868	The indicator measures the average number of days taken to process building plan applications submitted to the City, from the date of submission of all required information to the date upon which a decision was made on the applications. Excludes time taken to process appeals of the initial decision.	Dated and signed Building plan database (from each CCA) and Statistical report.
					60 days (plans <500m ²)	60 days	60 days	60 days	60 days							
															The formula for the indicator is the (1) Sum of the number of days between the date of submission of a complete building plan application to the city and the date upon which a decision was made, for all applications in the period of assessment /	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)
																(2) Total number of building plan applications where a decision was made in the period of assessment.
Energy	EE1. Improved access to electricity	EE1. 11	Number of dwellings provided with connections to mains electricity supply by the municipality	6000	6000	0	1000	2000	3000	-	R45 833 334	R91 667 667	R137 498 999	R275 000 000	The indicator measures the number dwellings provided with new electricity connections. Dwellings include all new property developments that require electricity connections for residential and informal developments. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the	Dated and signed completion certificate or dated and signed hand over certificate.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimated)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															installation is switched on. The formula for the indicator is the (1) Count of residential supply points commissioned and energised by the municipality.	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	EE3. Improved reliability of electricity service	EE3. 11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	New Indicator	75%	75%	75%	75%	75%	R304 2 50 000	R304 2 50 000	R304 2 50 000	R304 2 50 000	R1 217 00 0 000	The indicator tracks the proportion of Mean Time to Restore (MTTRs) that are within industry standards where MTTR is the average time it takes to restore unplanned outages. The formula for the indicator is the (1) Number of unplanned outages restored within x hours / (2) Total number of unplanned outages) * 100, where x is based on industry standards (0.5, 1.5, 3.5, 24) and as per NRS. The percentage is calculated in terms of paragraph 4.5.3 of NRS 047 1:2005	Benoni Control Centre MV Outages Log Book.
	EE3. Improved reliability of electricity service	EE3. 21	Percentage of planned maintenance performed	New Indicator	90%	90%	90%	90%	90%	R304 2 50000	R304 2 50000	R304 2 50000	R304 2 50000	R1 217 00 0 000	The indicator tracks the proportion of Mean Time to Restore (MTTRs) that are within industry standards where MTTR is the average time it takes to restore unplanned outages. The percentage of pre-scheduled annual planned maintenance	Dated and signed maintenance report generated from the Computerised Maintenance Management System (Onkey).

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															as per the approved departmental maintenance plan The formula for the indicator is the (1) Actual number of maintenance hours for planned/preventative maintenance / (2) Budgeted number of maintenance hours for planned/preventative maintenance) *100	
	EE4. Improved energy sustainability	EE4. 12	Installed capacity of approved embedded generators on the municipal distribution network	2MW	1MW	0	0	0	1MW	0	0	R10 000 000	R20 000 000	R30 000 000	The indicator tracks The total capacity of the small scale embedded generation (SSEG) installations in the municipal distribution network. The power generated from renewable energy sources. Power generated by the system. Included would be power generated by PV solar light and independent power producers. The formula for the indicator is the (1) Sum of all SSEG installation capacities	Dated and signed monthly reports OR Dated and signed project documents.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															within municipal distribution network	
Environmental Resource and Waste Management	ENV3. Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	100%	100%	100%	100%	100%	100%	R16 750 000	R16 750 000	R16 750 000	R 16 750 000	R67 000 000	The indicator tracks the proportion of recognized informal settlements within the metropolitan area which are receiving integrated refuse collection and cleaning services. Recognized implies the list of informal settlements as provided by Human Settlements. The formula for the indicator is as follows: (1) Number of informal settlements receiving comprehensive waste management services / (2) Total number of recognized informal settlements. The unit of measure is the percentage of informal settlements.	Dated and signed daily collection activity reports or secondary evidence as vehicle movement report.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Human Settlement	HS1. Improved access to adequate housing (incl. security of tenure)	HS1. 12	Number of formal sites serviced RES1&2	6 551	4496	0	0	0	4496	R7 327 806	R36 639 032	R43 966 838	R 58 622 451	R146 556 128	The indicator tracks the number of all sites serviced with new connections for all three services of electricity, water and sanitation to a basic level within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation and the Policy Guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum standards defined by the municipality, whichever is higher. The formula for the indicator is a simple count of all (1) sites serviced with all three of the basic services.	Dated and signed Completion Certificates (for applicable engineering services installed)

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Human Settlements	HS1. Improved access to adequate housing (incl. security of tenure)	HS1. 32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	8	8%	2%	2%	2%	2%	R1 483 937. 5	R1 483 937. 5	R1 483 937. 5	R1 483 937. 5	R 5 935 750	The indicator tracks the percentage of informal settlements in which a participatory approach to planning or implementing upgrading is being used. A participatory approach is defined as including the settlement residents, the ward committee and ward councillor in a process in which they are able to influence the development priorities and the settlement layout. Involvement of the ward councillor or ward committee only, or processes that provide information about proposed municipal plans at public meetings do not qualify as participatory processes. The formula for the indicator is the number of (1) informal settlements that are in the process of upgrading through participatory planning + (2) settlements which have been identified for	Dated & signed copies of the ToRthe Project Committees established and dated & signed Agenda, Minutes & Attendance Register Project Committee meetings

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															future upgrading through participatory planning for which budget has been allocated for participatory processes in the MTREF/ (3) the total number of discrete informal settlements within the municipality	
Roads and Storm Water	TR 6. Improved quality of municipal road network	TR6. 11	Percentage of unsurfaced roads graded	100	100%	25%	25%	25%	25%	R30 00 0 000	R90 00 0 000	R60 00 0 000	R120 0 00 000	R300 000 000-00	The indicator tracks the length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network The formula for the indicator is the (1) Kilometers of road graded / (2) Kilometers of unsurfaced road X100	Dated and signed completion certificate and final Bill of Quantities
Roads and Storm Water	TR 6. Improved quality of municipal road network	TR6. 12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	100	100%	0	35%	29%	36%	R0	R133 7 71 428. 90	R107 0 17 142. 90	R133 7 71 428. 90	R374 560 000.00	The indicator tracks the distance of surfaced municipal road lanes (class 3-5) which have been resurfaced. The formula for the indicator is the (1) Kilometers of road lanes resurfaced and resealed / (2)	Dated and signed completion certificate ordated and signed job cards and final Bill of Quantities

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
					1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)	
															Kilometers of surfaced municipal road lanes X100.	
Transport and Fleet Management	TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT	TR1. 12	Number of scheduled operational public transport access points added	New indicator	25 bus stops	0	0	10	15	620,000 .00	4,600,0 00.00	7,000,0 00.00	13,800, 000.00	R26,020,0 00	The indicator tracks the number of new public transport access points which has been constructed and operational. This public transport service access point is defined as a commuter rail station entrance, BRT station, taxi rank or multi-modal interchange forming part of the City's approved Integrated Public Transport	Dated and signed completion certificates for, bus stops, taxi ranks, and BRT stations
					2 taxi Ranks	0	0	0	2 (Voslooru s and Bluegum-view)	R0	R2 000 000	R3 000 000	R11 000 000	R16 000 000		

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)
					4 BRT Stations	0	0	0	4	R5 000 000	R10 000 000	R20 000 000	R35 000 000	R70 000 000	Network, and which provides access to a scheduled public transport service with a minimum service frequency of 30 minutes during the workday morning peak. The access point needs to have been added within the period under review The formula for the indicator is a (1) Simple count of scheduled public transport access points added.	
	TR3. Reduced travel time	TR3. 11	Number of weekday scheduled municipal bus passenger trips - EBS	5 000	5 500	5 100	5 200	5 300	5 500	R17 387 170.75	R17 387 170.75	R17 387 170.75	R17 387 170.75	R69 548 683	The indicator tracks the number of passenger trips on scheduled municipal bus services, based on fare collection, per weekday.	Dated and signed Passenger figure reports OR
			Number of weekday scheduled municipal bus passenger trips - Harambee	50	500	200	200	200	500	R46 800	R46 800	R46 800	R108 000	R248 400	The formula for the indicator is the sum total of (1) the number of passenger trips on scheduled municipal bus services on weekdays.	Dated and signed bus schedules

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				1	2	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	TR 4. Improved satisfaction with public transport services	TR4. 21	Percentage of municipally-contracted bus services 'on time' – Harambee and EBS	New Indicator	90%	90%	90%	90%	90%	R20 075 000	R20 075 000	R20 075 000	R20 075 000	R83 000 000	The indicator tracks the percentage of all scheduled municipal bus service arrivals on-time, per year. The formula for the indicator is the (1) Scheduled bus arrivals on time / (2) Total scheduled bus arrivals X 100	Dated and signed Tracking reports and bus schedules
	TR 5 Improved access to public transport (incl. NMT)	TR5. 21	Percentage of municipally-contracted bus fleet that are low entry – Harambee and EBS	New Indicator	25%	20%	20%	20%	25%	R0	R0	R0	R39 000 000	R39 000 000	The indicator tracks the total number of operational municipal buses in the municipally-contracted fleet that have low entry access, as a percentage of the total number of buses in the municipally-contracted fleet. The formula for the indicator is the (1) Number of buses that have low floor entry / (2) Total number of buses in the municipal fleet X 100.	Dated and signed Bus register and their specifications

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Water and Sanitation	WS1. Improved access to sanitation	WS1. 11	Number of new sewer connections meeting minimum standards	1.613	1 200	100	300	600	1200	R5 000 000	R5 000 000	R5 000 000	R5 000 000	R20 000 000	The indicator tracks the total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that 'meet basic sanitation standards. The formula for the indicator is the (1) number of new sewer connections to consumer units + (2) the number of new sewer connections to communal toilet facilities. The target is cumulative	Date and signed Venus-generated Report/data sheet OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND corresponding Work Orders.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
				1	2	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	WS2. Improved access to water	WS2. 11	Number of new water connections meeting minimum standards	1.613	1 200	100	300	600	1200	R12 50 0 000	R12 50 0 000	R12 50 0 000	R12 50 0 000	R50 000 000	The indicator tracks the total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, piped (tap) water inside yard, and/or Community stand: <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards. The formula for the indicator is the (1) number of new water connections to piped (tap) water + (2) number of new water connections to public/communal taps. The target is cumulative	Date and signed Venus-generated Report/data sheet OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND corresponding Work Orders.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS3. 11	WS3.11 Percentage of Complaints/Call outs resolved within 48 hours (sanitation/wastewater) ¹	90%	90%	90%	90%	90%	90%	R62 50 0 000	R62 50 0 000	R62 50 0 000	R62 50 0 000	R250 000 000	The indicator tracks the percentage complaints /callouts (outages logged with the municipality) resolved within 48 hours (sanitation/wastewater). The formula for the indicator is the (1) number of complaints/callouts (outages logged on the municipal system) resolved within 24 hours (sanitation/wastewater)/ (2) Total wastewater/sanitation complaints/callouts received x 100	Dated and signed eMIS printout

¹ This Indicator has been amended from: percentage of complaints/callouts responded to within 24 hours, to: percentage of complaints/callouts resolved within 48 hours. This was in line with the City's Service Level Standards that complaints/callouts must be resolved within 48 hours.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
				1	2	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
		WS3. 21	Percentage of Complaints/Call outs resolved within 48 hours (water) ²	90%	90%	90%	90%	90%	90%	R62 50 0 000	R62 50 0 000	R62 50 0 000	R62 50 0 000	R62 500 000	The indicator tracks the percentage complaints/callouts (outages) resolved within 48 hours (water). The formula for the indicator is the (1) number of complaints/callouts (outages) resolved within 48 hours (water)/ (2) Total water service complaints/callouts received x 100.	Dated and signed eMIS printout
	WS5. Improved water sustainability	WS5. 31	Water connections metered as a percentage of total connections	92.00%	92.50%	92.13%	92.25%	92.38%	92.50%	R12 50 0 000	R12 50 0 000	R12 50 0 000	R12 50 0 000	R50 000 000	The indicator tracks the number of metered water connections as a percentage of the total number of connections in the City. The formula for the indicator is the (1) number of water connections metered / [(1)Number of connections metered + (2) number of connections unmetered] x 100	Date and signed Venus-generated Report/data sheet

² This Indicator has been amended from: percentage of complaints/callouts responded to within 24 hours, to: percentage of complaints/callouts resolved within 48 hours. This was in line with the City's Service Level Standards that complaints/callouts must be resolved within 48 hours.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 : To Build a Clean, Capable and Modernised Local State																
City Manager	More effective city administration	GG3.1	Audit Opinion	Unqualified With Findings	Unqualified without findings	-	Unqualified without findings	-	-	6,535,085.60	6,535,085.60	6,535,085.60	6,535,085.60	26140342.4	The indicator tracks the audit results/opinion obtained by the City from the regulatory audit by AGSA. The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded. The formula for the indicator is the (1) Audit opinion as defined by the Office of the Auditor-General across a qualitative scale.	Auditor General's report.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
					1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)	
City Manager	GG3. More effective city administration	GG 3.11	Number of repeat audit findings	New Indicator	55 ³	-	55	-	-	6,535,085.60	6,535,085.60	6,535,085.60	6,535,085.60	26140342.4	The indicator tracks the number of findings made on the same matter as of the last audit cycle. The "Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report. The formula for the indicator is the (1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality.	Auditor General's report.

³ Out of the total number of findings for the 2017/2018 cycle, only 55 or less should be findings made on the same matter as of the last audit cycle (2016/2017). The number of findings itemised in the Auditor General's Report and management letter 2016/2017 were 110.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Finance	HS2. Improved functionality of the property market	HS2. 21	Percentage of rateable residential properties in the subsidy housing market entering the municipal valuation roll	100%	100%	100%	100%	100%	100%	R250 000	R250 000	R250 000	R250 000	R1 000 000	The indicator tracks the number of housing units built within the municipal area (on the HSS) that benefited from a state subsidy, entering the municipal valuation roll. The formula for the indicator is a simple count of (1) all housing units completed within the municipal area using a state subsidy (on the HSS) and entering the municipal valuation roll within the period under assessment.	Excel spreadsheet containing the valued properties that are constructed and submitted by Human Settlements which meet the property valuation criteria
	GG6. More effective poverty alleviation	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	11%	11.4 %	2.5%	2.9%	3%	3%	R1 000 000 000	R1 000 000 000	R1 000 000 000	R1 000 000 000	R4 000 000 000	The indicator tracks the amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. The formula for the indicator is the (1) R-value of operating budget expenditure on free basic services / (2)	Excel spreadsheet with municipality's operating budget spent on free basic services to indigent households

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)	R-value of the total operating budget *100	
Human Resources	GG1. Improved municipal capability	GG 1.21	Staff vacancy rate	16%	14%	14%	14%	14%	14%	R830,1 m	R830, 1 m	R830,1 m	R830,1 m	R3,320 b	The indicator tracks the number of unfilled posts in the municipal organisational structure as a percentage of the total number of posts in the municipality's organisational structure. The formula for this indicator is as follows: ((1) The number of positions⁴on the approved organisational structure)- (2) The number of permanent employees in the municipality))/ ((1) The number of positions on the approved organisational structure) *100. The unit of measure: Percentage of posts	Copy of the summarised structure of unfilled vs filled positions signed off by DH Workforce Capacity.& HoD

⁴ Changed employees to positions as the structure is made of positions not employees. The 14% which is above the standard norm of 10% is informed by processes that the City is still to effect such as migration from the old structure to new 2015 structure for positions below DH level.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	GG5. Zero tolerance of fraud and corruption	GG 5.11	Number of active suspensions longer than three months	14	10 ⁵	10	10	10	10	R1.M	R1.M	R1.M	R1.M	R4 M	The indicator tracks the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved. The formula for this indicator is as follows: (1) Simple count of the number of active suspensions in the municipality lasting more than three months The unit of measure: Number of suspensions.	Dated and signed Case management records on suspensions. Signed by DH ER verified by DH Support.
		GG 5.12	Quarterly salary bill of suspended officials -	R1.4M	R750 000	R750 000	R750 000	R750 000	R750 000	R1.4M	R1.4M	R1.4M	R1.4M	R5,6M	The indicator measures the sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. The formula for this indicator is as follows: (1) Sum of the salary bill for all suspended	Dated and signed Venus system-employee salary. Signed by DH ER verified by DH Support

⁵Maintain 10 or less –(suspension)

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															officials for the reporting period. The unit of measure: R-value salaries	
Legislature	GG2. Improved municipal responsiveness	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	98%	98%	98%	98%	98%	98%	R3,871, 000	R3, 871, 000	R3, 871, 000	R3, 871, 000	R15, 484 000	The indicator tracks the percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period. The formula for this indicator is as follows: ((1) The number of ward committees with 6 or more members)/ ((2) Total number of wards) *100. The unit of measure is: Percentage of ward committees.	Attendance registers and Appointment letters.
	GG2. Improved municipal responsiveness	GG 2.12	Average number of councillor-convened community meetings per ward	95 meetings	85%	85%	85%	85%	85%	R237 871	R237 871	R237 871	R237 871	R951 486	The indicator tracks the number of community meetings that ward councillors convened per ward in the municipality. Community meetings refer to any public meeting for which public	Dated and signed attendance registers.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. The formula for this indicator is as follows: (1) Total number of councillor convened ward community meetings/ (2) Number of wards in the municipality * 100. The unit of measure is the Meetings.	
	GG4. Improved council functionality	GG 4.11	Number of agenda items deferred to the next council meeting	New Indicator	<10	<4	<2	<2	<2	R70 000	R35 000	R35 000	R35 000	R175 000	The indicator tracks the number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.	Dated and signed spreadsheet of deferred agenda items/report Minutes of Council meetings

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
				1	2	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															The formula for this indicator is as follows: (1) Sum total number of all council agenda items deferred to the next meeting. The unit of measure is the Number of council decisions.	
	GG3. More effective city administration	GG 3.12	Percentage of councillors who have declared their financial interests	100%	100%	20%	60%	85%	100%	R0	R0	R0	R30 000	R30 000	The indicator tracks the percentage of all councillors that have declared their financial interests for the financial year being reported against. The formula for this indicator is as follows: (1) Number of councillors that have declared their financial interests/ (2) Total number of municipal councillors *100. The unit of measure is the Percentage of councillors.	Copies of dated and signed declaration forms.
GDS Thematic Area: Re-Mobiliseto achieve social empowerment																

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimated)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
				1	2	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
IDP Strategic Objective 3 : To Promote Safer, Healthy and Socially Empowered Communities																
Disaster and Emergency Management Services	FE1. Mitigated effects of emergencies	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	New indicators	66%	66%	66%	66%	66%	R19,33 6,865	R19,33 6,865	R19,33 6,865	R19,33 6,865	R77,347,4 62	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14-minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator	Management reports of structural fire incidents attended in urban areas approved by the HoD.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimated)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = Time of arrival at given address –s- Time Call Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator). The formula for this indicator is as follows: (1) Number of structural fire incidents where the attendance time was less than 14 minutes / (2) Total number of calls for structural fire incidents received *100.	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															The unit of measure is the Percentage of incidents.	
Disaster and Emergency Management Services	FE1. Mitigated effects of emergencies	FE 1.12	Number of full time firefighters per 1000 population	New indicator	0,20	0	0	0	0,20	R1,151,003	R1,151,003	R1,151,003	R1,151,003	R4,604,015	The indicator tracks the total number of paid full-time firefighters employed by the municipality normalised to the population of the municipality. This excludes reservists or part-time firefighters. The formula for this indicator is as follows: (1) Total number of full-time firefighters employed by the municipality / (2) Total municipal population * 1000. The unit of measure is the ratio of firefighters to population. Total number of full time fire fighters is 640 to be increase to 672 by June 2019. The total population used is 3379104 as per 2016 Ekurhuleni Community Survey Stats SA.	Management report on full time fire fighters per 1000 population signed and approved by the HOD.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
GDS Thematic area: Re-generate to achieve environmental well-being IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability																
Environmental resource and Waste Management	ENV1. Improved air quality	ENV 1.12	Proportion of AQ monitoring stations providing adequate data over a reporting year	80%	80%	80%	80%	80%	80%	R206 000	R206 000	R206 000	R206 000	R825 000	The indicator tracks the proportion of air quality (AQ) monitoring stations which are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 80% of a full year's worth of anticipated data. ((1) Number of fully operational AQ monitoring stations / (2) Total AQ monitoring stations within metro) X 100. The unit of measure is Percentage AQ stations.	Dated and signed air quality monitoring reports for all the AQ monitoring stations
	ENV4. Biodiversity is conserved and enhanced	ENV 4.11	Percentage of biodiversity priority areas within the metro	100%	100%	Target not measured in this Quarter	Target not measured in this Quarter	Target not measured in this Quarter	100%	0	0	0	R25 000	R25 000	The indicator tracks the proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats	Approved Metropolitan Spatial Development Framework

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimated)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services." The formula for this indicator is (1) Total land area in hectares classified as "biodiversity priority areas" at the end of the current reporting period / (2) Total municipal area in hectares * 100.	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															The unit of measure is Percentage of land in hectares. This is linked to the Bioregional Plan as reflected in the SDF. Reporting can only be done on an annual basis. Approval for land development is done by City Planning and GDARD (Provincial Department).	
	ENV4. Biodiversity is conserved and enhanced	ENV 4.21	Proportion of biodiversity priority areas protected	New Indicator	Baseline established through conducting a baseline study	0	0	0	Baseline Study completed.	0	0	0	R150 000	R150 000	The indicator tracks the proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.	Dated and signed baseline study report.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															The formula for the indicator = (1) Area of biodiversity priority areas in hectares which is protected / (2) Total area of land in hectares which is identified as a biodiversity priority area X 100; and the unit of measure is percentage of land in hectares. Baseline analysis to be done in the 2018/19 year.	
Health and Social Development	ENV1. Improved air quality	ENV 1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	85% (44/52)	86.5% (45/52)	86.5%	86.5%	86.5%	86.5%	R440 000	R450 000	R460 000	R470 000	R1 820 000	The indicator measures the percentage of AEL applications processed within the guideline turnaround times as specified in the Manual for Licensing Authorities (2009). If all lodged applications per cycle are processed and decided on within the guideline timeframes the score will be 100%. Longer processing times will lead to lower percentages. The unit of measure if the percentage of emission licenses.	Dated copies of processed atmospheric emission licenses. Dated list of all application document.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															The formula is as follows: '[(2)Route 1 AELs processed within guideline timeframe + (4) Route 2 renewal AELs processed within guideline timeframe+ (6)AEL amendment requests processed] / [(1)All Route 1 AELs submitted + (3)AELs submitted for renewal + (5) AEL's submitted for amendment]	
	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	0.017%	0.015%	0.015%	0.015%	0.015%	0.015%	R10 015	R10 015	R10 015	R10 015	R40 062.00	The percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community. The formula for the indicator is as follows: ' (1) Number of households experiencing noise pollution/ (2) Total number of households in the municipality X 100. The unit of measure is the percentage of households	Dated and signed Noise Pollution Reports

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															experiencing a problem with noise pollution. The number of households experiencing problem with noise pollution will be reduced from 216 in 2017/2018, 194 in 2018/2019, and 172 in 2019/2020 to 150 in 2020/2021. The denominator is number of households in Ekurhuleni in 1 299 490.	
GDS Thematic area: Re-industrialise in order to achieve job creating economic growth IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation.																
Economic development	GG6. More effective poverty alleviation	GG 6.12	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	9069	18 000	0	9 000	0	9 000	R0	R12,5m	R0	R12,5m	R25m	The indicator measures the simple count of the number of individuals receiving short-term work opportunities through the municipality for Expanded Public Works Programme, and other related infrastructure initiatives. The formula for the indicator is a (1) Simple count of the number of work opportunities provided by the municipality for the period under review.	Dated and signed contracts with payment schedules per project OR dated and signed time sheets.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															The unit of measure is the number of individuals	

Table 122: 2018/2019 SDBIP Indicators (Provincially prescribed Indicators)

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimated)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Provincial Prescribed Indicators																
GDS Thematic Area: Re-mobilise to achieve social empowerment																
IDP Strategic Objective 3 : To Promote Safer, Healthy and Socially Empowered Communities																
Environmental Resource and Waste Management	Improved level of cleanliness in Central Business District Areas	1	Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by WMS Gauteng Waste Standards	Level 3	Level 3	Level 3	Level 3	Level 3	Level 3	85 329	85 329	85 329	85 329	R341 316	The indicator tracks the level of cleanliness of Central Business Districts in line with the Gauteng Standards of Cleanliness levels 1 - 5. Level 1 is the ideal and acceptable standard while Level 5 is the worst condition of litter and unacceptable.	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report.

Table 133: 2018/2019 SDBIP Indicators (City of Ekurhuleni Indicators)

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimated)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
City of Ekurhuleni Indicators																
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration																
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout																
BBC	An efficient, competitive and responsive infrastructure network	2	Number of bus trips operated on contracted routes.	20 632	22 100	5 622	5 233	5 355	5 890	R2 149 729	R2 003 125	R2 149 729	R2 030 751	R8 333 334	This indicator measures the number of contracted bus trips operated. These trips are contracted with the Gauteng Department of Roads and Transport (DoRT) together with the contracted routes.	Dated and signed Operating schedules and waybills presented on a company's letter head.
City Planning	Upgrading of land tenure form leasehold to free hold title	3	Number of townships regularised	39 townships	23	0	0	0	23	R0	R0	R0	R15,60 0,000	R15,600,0 00	The indicator measures the total count of existing and unproclaimed residential areas whose township planning establishment process have been completed. The process of regularization entails understanding of the current legal status of existing townships (predominantly	Dated and signed proof of township registration (from Deeds Office) OR Proclamation Notice and endorsed General Plan.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															existing black community townships) and completing the town planning processes thereof (i.e. analyzing status quo of the township in terms of land use and encroachments, ensuring that there is an endorsed general plan, proclamation of township if necessary, opening of a township register and upgrading of ownership). The regularization of the townships will improve the security of tenure; and that enables the beneficiaries who had been allocated the houses through leasehold agreements to obtain Title Deeds as a proof of land ownership.	

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
City Planning	Spatial justice and sustainable development	4	Percentage of development Planning applications finalized in accordance with the approved Municipal Spatial Development Framework	95.0%	96.0%	95.25%	95.50%	95.75%	96.0%	R8,790,253.00	R8,790,253.00	R8,790,253.00	R8,790,253.00	35,161,012.00	The indicator measures the amount (expressed in percentage) of development applications finalized in accordance with the Municipal Development Framework (MSDF). The development under assessment are limited to rezoning and township establishment or applications. The delegation for deciding on land development applications is limited to the Head of Department and Tribunal. MSDF approval includes all applicable spatial policies subsidiary to the MSDF (RSDF, PRECINCT PLANS). A development application may slightly deviate from the MSDF OR SUBSIDIARY Plans but such deviation must be motivated in terms of the need and	Development Application Approval Report. Please note that the evidence will include Approved Monthly Reports from the 9 City Planning Customer Care Areas (CCAs) that contain a section part of the motivation indicating how the MSDF or subsidiary plans have influenced a decision taken on a land development application. A summary list of decisions taken on land applications submitted to the HOD and Tribunal. (Signed & dated).

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															desirability for site specific circumstance. Thus such minor deviation is considered to be in line with the overall objective of the MSDF.	
	To achieve urban integration	5	Percentage of municipal capital Budget spatially targeted at Geographic Priority Areas (GPA's)	62.0%	64.0%	62.50%	63.0%	63.50%	64.0%	R7 418 217	R7 418 217	R7 418 217	R7 418 217	R29 672 868	The indicator tracks the percentage of Municipal Capital Budget spatially targeted at Geographic Priority Areas (GPA's). The geographic priority areas are based on the spatial structuring elements (SSE) from the MSDF Spatial Concept and Land Use Proposals, namely previous MSDF priority areas, densification areas, the geography of Ekurhuleni income, major housing projects, IRPTN Corridor, rail stations, primary & secondary nodes, industrial areas, major investment and strategic projects. The CIF geographic	Dated and signed quarterly capital expenditure report provided by the Finance Department.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															priority areas and spatial prioritisation is in accordance with the Growth and Development Strategy (GDS) that has an implementation focus projected for 2055. The CIF three priority areas relate to the development of the COE in terms of promoting the CoE as a 'Delivering City' with a 10-year implementation horizon (Priority area 1), a 'Capable City' with a 10-year implementation horizon (Priority area 2), and a 'Sustainable City' with a 20 year and beyond implementation horizon (Priority area 3).	
	To Achieve environmental well-being	6	Percentage of dolomitic land unlocked	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	R 4, 500,000	R 4, 500,000	R 4, 500,000	R 4, 500,000	R 18, 000, 000	The indicator tracks the percentage of dolomitic land unlocked. Unlocked land refers to land that was previously undevelopable as	Dated and signed report with application logs and memorandums

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															they are on dolomite, which is prone to sinkhole formation.	
Energy	Improved safety and security	7	Number of high mast lights installed	80	80	0	20	30	30	0	3 000 000	4 500 000	4 500 000	R51 500 000	The indicator tracks the installation and switch on of high mast lights and assists the collection of data on the number of high mast lights installed in a targeted planning cycle. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	Dated and signed completion or dated and signed hand over certificate

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	Improved safety and security	8	Number of street lights installed	600	600	0	100	200	300	0	6 500 000	13 500 000	19 500 000	Budget shared with high-mast lights	The indicator tracks the total count of street lights installed. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	Dated and signed completion or dated and signed hand over certificate
	Improved safety and security	9	Percentage downtime of network availability	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	85 000 000	113 000 000	199 000 000	141 000 000	R567 000 000	The indicator measures the time upon which the electricity network is not available. The indicator addresses the impact on medium voltage (MV) customers' supply interruptions, caused by events on the medium voltage (MV), high voltage (HV) and extra high voltage (EHV) systems. The department set a target of 0, 8%. A percentage below the target indicates an	Dated and signed MV Outages Log Book OR Outage Report OR Job Cards

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															improvement/achievement.	
Environmental Resource and Waste Management	Increased provision of waste management services	10	Number of formal households with access to refuse removal	682 541	689 477	689 477	689 477	689 477	689 477	R136 472 675	R136 472 675	R136 472 675	R136 472 675	R545 890 700	This indicator tracks the population of formal households receiving scheduled curbside refuse collection. The household in this context being residential areas, schools, churches, vacant stands and business. The baseline from the GIS data (682 541). Formal households refers to a developed residential property approved in terms of Town planning legislation.	Fixed collection schedule, daily collection activity reports or secondary evidence as vehicle movement report from the tracking device subject to whether the trucks are fitted with the devise.
Environmental Resource and Waste Management	Increased provision of waste management services	11	Number of 240ℓ bins rolled-out	100 713	60 000	15 000	30 000	45 000	60 000	R10 250 000	R10 250 000	R10 250 000	R10 250 000	R41 000 000	The indicator tracks the number of 240ℓ bins distributed to the customers of COE previously using plastic bags and 85ℓ bins by mass distribution and over the counter collection at the depot, excluding replacement of damaged or lost 240ℓ bins. 240ℓ bin refers	Primary evidence: Spreadsheet with 240ℓ roll-out beneficiaries supported by PoE bearing a minimum of distribution form, ID copies, bin serial number, municipal account statement.Secondary Evidence: Electronic distribution list

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															to an approved refuse receptacle used for residential and business waste storage.	accompanied by copy of ID, municipal account, and signature of recipient.
Human Settlement	Improved access to adequate housing (incl. security of tenure)	12	Number of title deeds issued to beneficiaries	3 680	4 000	1500	500	500	1500	R1 300 500	R433 500	R433 500	R1 300 500	R3 468 000	The indicator measures the total number of title deeds handed over to the beneficiaries for the transfer of subsidized properties.	Copies of the title deeds issued OR Signed distribution list register of title deeds issued to beneficiaries..
Human Settlement	Security of tenure	13	Number of informal settlements upgraded to formal townships	8	5	0	1	2	2	R1 500 000	R3 500 000	R5 000 000	R2 500 000	R12 500 000	The indicator tracks the number of informal settlements upgrade to formal townships. Upgrading means converting an informal settlement into a formal township through the township establishment process.	Dated and signed Township Approval Letters. It may be accompanied by a township lay-out approval on the subject land.
Human Settlement	Maintain increased provision of services to informal settlements	14	Number of informal settlements provided with interim basic services	123	124	124	124	124	124	R17 271 527	R17 271 527	R17 271 527	R17 271 527	R69 086 108	The indicator measures the total number of informal settlements provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards.	Dated and signed Service Provision Reports from respective service delivery departments.

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															The unit of measure and analysis is the number of informal settlements provided with at least 1 of the 4 basic (life-sustaining) services (water, waste collection, sanitation and energy) The target will be considered achieved if at least 1 of the 4 basic services are provided	
Information and Communication Technology	Improved communication	15	Km of (fibre) broadband installed and commissioned	200km	200km	50 Km	50 Km	50 Km	50 Km	R16 663 000	R16 663 000	R16 663 000	R16 663 000	R 66 650 Million	The indicator measures kilometers of optic fibre installed within Ekurhuleni. Optic fibre is the medium and the technology associated with the transmission of information and has several advantages over traditional metal communications lines. It has much greater bandwidth than metal cables and can carry more information at greater speed. Its availability	Dated and signed Commissioning Certificates

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															provides network connectivity for both Ekurhuleni public and internal employee to have the internet services capability.	
	Improved communication	16	Number hotspots /nodes provided with Wi-Fi	200	200	50	50	50	50	R0	R8 500 000	R12 500 000	R12 500 000	R33 000 000	The indicator measures the total count of nodes/hotspots where Wi-Fi has been deployed and certified to be working. A hotspot is a site that offers internet access over a wireless local area network through the use of a router connected to a link to an Internet service provider. Hotspots typically use Wi-Fi technology. Deployed means Wi-Fi nodes installed on Ekurhuleni network and is working (provides access to internet).	Dated and signed Commissioning Certificates

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	Improved communication	17	Number of ERP modules implemented	4	5 modules	1	1	1	2	R20 000 000	R80 000 000	R100 000 000	R100 000 000	R 300 000 000	This indicator measures the total count of Enterprise Resource Planning (ERP) modules implemented. ERP is typically a suite of integrated applications that an organization can use to collect, store, manage and interpret data from various business activities (e.g. supply chain, projects, inventory, human resources, finance etc.	Signed and dated Project Charter and Commissioning Certificates.
Real Estate	Increased access to land for development	18	Number of land parcels released for developments city wide	New	100	0	15	72	100	R1,2 mil	R1,2 mil	R1,2 mil	R1,4 mil	R5 mil	The indicator tracks the actual number of land parcels to be packaged and/ or released for various developments within the city. Examples are land parcels that are identified or earmarked to be released for · (1) Human Settlements;	Dated and signed resolution or record of the approval / decision according to SOD of the release of a land measured per land parcel. The approval authorising the transaction will be measured in number of land parcels for which approval was

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															(2) business (mix-use) developments (3) Religious "Kgotsong precinct"; (4) social, (5) sport and (6) commercial items (guideline minimum combined size = 10 000sqm) (Size is determined by City Planning)	obtained. POE will be the minutes of the committee or decision of the individual (ito the SOD).
Roads & Storm water	Improved quality of municipal road network	19	KM of roads constructed	4.814	30	0	7	10	13	R0	R133 771 428-60	R107 017 142-90	R133 771 428-60	R374 560 000-00	The indicator tracks the total count of kilometres of roads constructed in COE. In this context, the construction of roads firstly means the construction of new roads within proclaimed public road reserves or public right of way servitudes, by Council or Developers, with respect to all tertiary roads (classes 4 and 5 roads) from dirt or gravel roads to tarred roads. Secondly it means the	Dated and signed completion certificate and Final Bill of Quantities

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															construction of new strategic roads within proclaimed public road reserves or public right of way servitudes, by Council or Developers or other road authorities, with respect to all strategic roads (Classes 1 to 3) from dirt or gravel roads to tarred roads. Lastly it means the complete reconstruction (rebuilt) of existing roads that has reached the end of their design life meaning the road has failed and rideability is below acceptable standards. For the purpose of this definition strategic roads refer to the mobility routes also known as primary routes (the classes 1, 2 and 3 roads as per the COTO TRH 26 manual). Furthermore, the definition of tertiary roads refers to the secondary road	

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															network or the accessibility routes (classes 4 and 5 in terms of the COTO TRH 26 manual).	
Roads & Storm water	Improved quality of municipal road network	20	KM of road network maintained	1953	3265	845	845	845	730	R184 1 74 504-63	R184 1 74 504-63	R184 1 74 504-63	R128 0 08 743-65	R572 532 257-54	The indicator tracks the total count of kilometres of roads maintained in COE. In this context the kilometres of roads maintained means a) the kilometres of strategic roads (Classes 1 to 3) maintained, b) the kilometres of secondary tarred roads (classes 4 and 5) maintained, c) the kilometres of gravel roads maintained d) the kilometres of informal gravel roads maintained and e) the road signs maintained expressed in kilometre terms (8 signs is equal to one equivalent kilometre) and f) the kilometres of roads rehabilitated. Maintenance of roads in this context means the reinstatement of the riding quality to an	Dated and signed Job Cards

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															acceptable standard by addressing potholes, crack sealing, sealants, localised patching, overlays, grading	
Roads & Storm water	Improved quality of municipal road network	21	Number of Storm water systems added to the existing network	12	38	2	8	12	16	R4 736 842.-11	R18 947 368-42	R28 421 052-63	R37 894 736-84	R90 000 000-00	The indicator tracks the total number of additional new storm water systems constructed in the form of pipelines and channels added to the existing storm water network. A complete storm water system entails an inlet, conduit and an outlet. This also includes attenuation dams added to the network. In this context a system means a complete interlinkage between an inlet that collects the storm water runoff, the conduit (pipes or and channels) carrying the collected storm water and the outlet that discharges the storm water runoff. These constitute one system. An attenuation dam	Date and signed completion certificate and Final Bill of Quantities

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															means the construction of an attenuation upstream or within the storm water system that will manage the run-off intensity to levels that can be accommodated within the downstream systems. An attenuation dam constitutes one system.	
Roads & Storm water	Improved quality of municipal road network	22	Number of Storm water systems maintained	10556	10800	2700	2700	2700	2700	R9 998 039-63	R9 998 039-63	R9 998 039-63	R9 998 039-63	R39 992 158.50	The indicator is tracking the number of storm water systems maintained. In this context number of storm water systems maintained means the number of storm water systems and the number of attenuation dams maintained. In this context a SW System means: a) an inlet with the associated conduit or part there-of maintained; or	Date and signed completion certificate and Final Bill of Quantities

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															b) an attenuation dam maintained to alleviate flooding.	
Transport	Increased implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure	23	Length of pedestrian and cyclist paths completed (NMT)	10 Km	4 km	0	0	2km	2km	R1,000,000	R2 000 000	R5 000 000	R6 000 000	R14 500 000	The indicator measures the total length in kilometers of pedestrian and cyclist paths whose construction has been completed. The unit of analysis is "pedestrian and cyclist paths completed" and the unit of measure is the "km" pedestrian and cyclist paths completed	Primary evidence (must be provided): Construction progress reports from the Engineer with clear details of the length of Pedestrian and Cycle paths constructed in the reporting period as well as cumulatively. Secondary Evidence (supporting evidence): Photographs indicating completed Pedestrian and Cycle paths.
Water and Sanitation	Improved access to water	24	Km of water and sewer pipes replaced, upgraded and extended	15.5481Km	30km	5km	10km	15km	30km	R10 million	R20 million	R30 million	R40 million	R40 million	Indicator tracks the total count (expressed in KMs) of water and sewer pipes replaced, extended or upgraded. Replacement means replacement of a pipe with the same pipe,	Dated and signed payment certificates certified by an Engineer.

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															upgrade means changing a smaller pipe with a bigger pipe and an extension is where putting a pipe where one never existed. Replacement, upgrading and extension all require that new pipes be installed. The target is cumulative.	
Water and Sanitation	Increased security of water supply	25	Number of reservoirs constructed	0	2	0	0	0	2	R15 million	R25 million	R50 million	R100 million	R100 million	The indicator tracks the number of reservoirs whose construction has been completed in the financial year under review. The construction of reservoirs contribute to the increase in mega litres of additional water storage provided for the first time by the City.	Dated and signed payment certificates certified by an Engineer.
Water and Sanitation	Increased water management	26	Number of unbilled properties billed	2 001	10,000	1,000	2,000	5,000	10,000	R2 million	R4 million	R10 million	R20 million	R20 million	The indicator measures the number of unmetered stands provided with meters	Date and signed Venus report.

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					1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)	
															for the first time. Only newly installed water meters are tracked by the indicator defined. It must be noted that completeness may be a problem over the quarters because of a time lag resulting from the timeous processing of data (field verification and validation, data capturing or uploading on the system). However, the final annual reported figure will be inclusive of all uploaded data.	
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 : To Build a Clean, Capable and Modernised Local State																
Corporate Legal Services	Improved effectiveness of the executive process-flow system.	27	Percentage implementation of executive process-flow system throughout the Municipality (All CoE Departments)	New KPI	100%	20%	30%	30%	20%	R68,500	R68,500	R0	R0	R137,000	The indicator measures progress made with rolling out the executive process-flow system throughout the Municipality (All CoE Departments) and also tracks the effective usage of the system.	Q1: Finalisation of the system SMT-approved executive process-flow system. (20%): [10%: Memo to CoE Depts.; 10%: Signed-off report by Consult on readiness of system for implementation].

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															The executive Committee Process Map Flow (Reports/items) is a system in terms of which reports are created throughout the Municipality and submitted electronically, for inclusion on the Agendas of various Committees until these reports are submitted to the Mayoral Committee for approval. The system tracks the item flow until resolution by MayCo or the recommendation of the MayCo are referred to the Council (Legislature) for consideration.	Q2 (30%): Rolling out the system to CoE departments (system-generated reports on the usage of the system). Q3 (30%): -Training schedule of CoE Depts. (10%) -Two (2) Training sessions coordinated on the system (10%) -Attendance registers & Training pack(s) (10%) Q4 (20%): Signed report on a CoE letterhead tracking progress made with implementing the system and corrective measures to be implemented
Corporate Legal Services	A harmonised single body of By-laws for the City of Ekurhuleni.)	28	Number of the Municipality By-laws reviewed	24	4	1	1	1	1	R100,000	R100,000	R100,000	R100,000	R400 000	The indicator is a measure of the total count of municipal By-laws passed in the days of the historical 9 Ekurhuleni Town Councils that have been reviewed into a	Primary evidence: -Final Draft reviewed By-laws submitted to requesting CoE Dept. (hand-delivered &

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															single body of By-laws for the CoE. Inclusive in this is the development of new By-laws to fill the identified gaps, where applicable. In the context of this indicator, reviewing process entails rationalizing existing By-laws and passing new ones, activities that are mutually supportive and not two distinct variables thus confusing the indicator for being bi-variate. Unit of analysis: "number of rationalised CoE By-laws reviewed (includes rationalization)", and Unit of measure: is the "number of draft By-laws that have been finalized from those reviewed" (sent back to the requesting client CoE Dept.)	<i>acknowledged in writing by requesting HoD).</i> -An executive summary on areas covered by the review process on each draft By-law. -By-laws to be reviewed: (i) Alberton / Germiston / Springs Bus By-laws to be incorporated into the Transport By-laws (<i>per Council Resolution</i>); (ii) Petitions & Standing Orders By-laws (Legislature) being re-reviewed; (iii) Alberton Railway Service Line & PVT Siding By-laws. (iv) By-laws for the Control & Letting of Library Auditoria & Grp Activity HALLS. Secondary evidence:

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
																-Letter of appointment (instructed Attorney(s)) -Terms of Reference on how the review of the By-law should be conducted.
Communications and Brand Management	A clear single brand identity	29	Number of brand visibility interventions implemented	12	8	2	2	2	2	R2 000 000	R2 000 000	R3 000 000	R2 000 000	R9 000 000	The indicator tracks the total count of brand visibility interventions implemented via different categories such as, and not limited to: 1. Strategic Campaigns - this refers to strategic corporate campaigns carried out by the department. It can include the following: Investment promotion (Aerotropolis), Siyaqhuba, Tourism, SoCA, Budget, Chris Hani, and OR Tambo. 2. Corporate Identity	Close out report signed off by the HOD.

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															This refers CoE logo application on various platforms e.g., permanent signage of facilities, Templates, uniforms, or branding of facilities. The purpose of corporate identity is to promote or convey the image of the municipality. A CI Manual guides the correct use of the logo. A feasibility study which provides the following; audit, costs or new and replacement of CI, and project management guidelines 3. Destination profiling – promote the profiling of the City as a for investment and tourism. This is through various partnerships with event owners or media that we profile the City.	

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Communications and Brand Management	Reputation enhancement	30	Number of media analysis reports developed	12	12	3	3	3	3	R50 000	R50 000	R50 000	R50 000	R200 000	The indicator tracks the reporting on media analyses reports related to the City of Ekurhuleni. The media analysis report tracks the AVE (Average Value Earned) from media releases placed by media houses. It's also tracks all the mentions on print and broadcast media of CoE.	Quarterly Media Analysis reports approved and signed off by the HoD.
Enterprise Program Management Office (EPMO)	Percentage CAPEX spend on capital projects by COE departments	31	Percentage CAPEX spend on capital projects by CoE departments.	24%	95%	15%	40%	65%	95%	R1,015, 306,308	R2,707, 483,488	R4,399, 660,669	R6,430, 273,285	R6,768,70 8,721	The indicator measures overall performance on capital budget expenditure allocated to CoE departments for the delivery of projects.	Venus Report.
Enterprise Program Management Office (EPMO)	Improved project management capabilities of CoE	32	Project management maturity level	0	3	0	0	0	3	R0	R0	R0	R879,5 39.6	R879,539. 6	The indicator measures the maturity of project management best practices within the metro. Improvement	Project management assessment Report compiled by an independent party (the ratings

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															is traced through the rating scale of 1-5 where 5 signifies the most efficient project management environment (methodologies and practices) and 1 denotes the least efficient environment.	will be drawn from the readings of the tool)
Energy	Improved energy sustainability	33	Percentage total electricity losses	12.00%	11.8%	11.95%	11.9%	11.85%	11.8%	R21 25 0 000	R21 25 0 000	R21 25 0 000	R21 25 0 000	R85 000 000	This indicator seeks to report on unaccounted for electricity. The aim is to protect the Energy Revenue component of the City. Energy losses are made up of two components: technical losses and non-technical losses. Technical losses are estimated at approximately 4,46%. This loss cannot be reduced. Non-technical losses ("controllable" losses) are targeted and can be reduced. This comprises illegal connections, tampering and other	Eskom accounts, City Power accounts, Venus financial system, Suprima and IMMS software.

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															forms of theft of electricity.	
Ekurhuleni Housing Company (EHC)	Improve financial sustainability	34	Revenue collected as a % of amount billed for the year.	R59,906,023	R63,740,008	R15,935,002	R15,935,002	R15,935,002	R15,935,002	R15,454,068	R15,454,068	R15,454,068	R15,454,068	R61,816,272	The indicator tracks the cash collected (numerator) over amounts invoiced (denominator) which excludes amounts that have been written-off; and amounts owed by tenants that no longer occupying the unit..	MDA reports, Solar system reports and Finance quarterly reports signed off by the CFO of EHC.
ERWAT	Improved Quality of water (including wastewater)	WS4 36	Total revenue generated from external business	R125 million (target 2017/18)	R160 million	R50 million	R85 million	R125 million	R160 million	R30 million	R30 million	R30 million	R30 million	R120 million	Increased external revenue generated from additional customers/contracts and revenue (Accumulative from Q1 – Q4)	Invoices
ERWAT	To build a clean, Capable and Modernised Local State	GG3 37	Audit Opinion received from the external audit (AGSA)	Unqualified Audit Opinion	Unqualified Audit Opinion	-	-	-	Unqualified Audit Opinion	R0	R1 300 947	R325 236	R0	R1 626 183	The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and	Audit report from AGSA

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.	
Fleet Management	Efficient vehicle acquisition process	38	Percentage (%) of orders placed against the departmental vehicle requests honored	100%	100%	100%	100%	100%	100%	R 53 084 400	R 53 084 400	R 53 084 400	R 53 084 400	R 212 337 600	The indicator measures the extent at which the departmental vehicle acquisition requests are honored	Formal vehicle requests and official orders issued.
Finance	Optimized of Collections of billed revenue	39	% billed amounts collected	94%	94%	90%	94%	95%	96%	205 730 132	205 730 132	205 730 132	205 730 132	822 920 527	This indicator illustrates the COE's payment/collection levels received from its consumers within the City of Ekurhuleni. The indicator focuses and assists with tracking the percentage of revenue collected for billed services rendered to the community of COE. The unit of measure is a percentage.	Venus Financial System OR Metro Collection Rate Summary Report

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Finance	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management Developed capacity to adjudicate within 120 days after bids closing date.	40	% of tenders completed within the validity period (120 days from the date of close of advert)	85%	90%	90%	90%	90%	90%	R2,968,564.28	R2,968,564.28	R2,968,564.28	R2,968,564.28	R11,874,257.10	The indicator illustrate that all tenders advertised by COE, should ideally be finalized within 120 days from the date of close of advertisement. The indicator tracks turnaround time on the processing of closed bids that have been advertised. The unit of measure is a percentage. NB: Quarterly Targets are for the said quarter only and is not a cumulative target	Dated and signed BAC Minutes AND/OR Dated and signed Quarterly Tender Statistics Report presented on the letter head of COE Quarterly Tender Statistics
Internal Audit	Improved corporate governance	41	% completion of the approved Internal Audit Plan	100%	100%	100%	100%	100%	100%	R9 111 250	R9 111 250	R9 111 250	R9 111 250	R36 445 000	This indicator tracks the total percentage count of Planned Audit Reviews finalized, compared to the Approved Annual Internal Audit Plan per quarter. The performance is cumulative compared to the approved plan. Numerator: Number of completed Internal Audit reports.	Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments. Approved Internal Audit Plan.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															Denominator: Number of planned audit reviews according to the approved Annual Internal Audit plan. The Internal Audit Plan has to cover transactions for the whole year, up to the last day of the financial year and therefore there will always be a number of audit reviews that will be finalized in the first quarter of the next financial year, even though they are part of the plan for the current year.	
Internal Audit	Improved corporate governance	42	% of forensic investigations finalized	60%	60%	60%	60%	60%	60%	R4 117 000	R4 117 000	R4 117 000	R4 117 000	R16 468 000	This indicator tracks the total percentage count of Forensic Investigations whose processing have been completed, compared to the total forensic investigations as a result of allegations received.	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well. Cover letters of the finalised investigations.

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															This is a cumulative measure and includes all investigations in process at the beginning of the year. Numerator: Number of forensic reports for the year to date. Denominator: Number of forensic investigations for the year to date. All allegations received are evaluated and only those resulting in investigations are tracked. The number of forensic investigations for the year to date includes ongoing investigations carried over from the previous year.	
Legislature	Improved performance and accountability	43	Number of functional Section 79 Committees	18	18	18	18	18	18	R210 000	R170 000	R210 000	R210 000	R800 000	The indicator measures the count of Section 79 Committees of Council that are functional. Functionality in this case means that there is proof that the	Notices and dated and signed attendance registers or minutes or reports of section 79 committees.

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															targeted committees convened meetings regularly or held or participated in other events such as workshops, hearings, public participation sessions, site visits/ inspections, FIS's, strategic planning sessions, inspections, study tours, etc. Certain section 79 standing committees convene on an ad hoc basis, because their meetings are issue-dependent. The indicator tracks the functionality as defined above and is not tracking compliance to the council calendar of meetings.	
Legislature	Improved participatory local governance	44	Percentage functionality of ward committees	98% (of 112)	98%	98%	98%	98%	98%	3,077, 991	3,077, 991	3,077, 991	3,077, 991	12, 311, 964	The indicator tracks the functionality in percentage as defined below. The target is absolute over the quarters and outer years and is based on the number	Consolidated report of ward committees on community issues prepared for Council consideration.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															of established ward committees in the City of Ekurhuleni that are functioning optimally. Functionality in this instance means that all Ward Committees submits the quarterly report to Council on relevant community issues in their respective areas.	
Office of the Chief operations Officer	Uniform Customer Service throughout the City	45	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	85%	90%	86%	87%	88%	90%	750,000	750,000	750,000	750,000	3,000,000.00	The indicator measures the percentage count of service requests/complaints referred and resolved by the relevant service delivery departments in line with the revised Ekurhuleni Services Standards	EMIS system generated reports (dated) and ORIT minutes (signed).

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Risk Management	Increased organisational Risk Management Maturity level	46	Institutional Risk Management Maturity Level Recorded	4 ⁶	4	-	-	-	4	R0	R0	R0	R170 000	R170 000	This indicator measures the assessment performed using an approved model of capability maturity which considers and measures the maturity of CoE risk management against the following six themes: Culture, Strategy and policy, Structures, Methodology, Processes and Systems. The level of maturity is therefore expressed in terms of the adopted model's 5-level maturity continuum, as follows: Level 1: Risk Naïve (Very Weak), Level 2: Risk Aware (Poor), Level 3: Risk Defined (Mid), Level 4: Risk Managed (Good), and Level 5: Risk Enabled (Optimized).	Risk management maturity report generated from the validation performed by an independent assessor

⁶ The base line is based on the results of the Risk Management Maturity assessment that was performed in 2016/17 financial year.

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Risk Management	Improved effectiveness of risk financing and transfer	47	Number of insurance audits undertaken	4	4	1	1	1	1	R25 000	R25 000	R25 000	R25 000	R100 000	The indicator measures the number of audits undertaken to review the adequacy and effectiveness of the municipal insurance portfolio and cover. The objective of these audits is to minimise financial costs resulting from insurance claims.	Insurance Audit Reports on the CoE letterhead and signed off by CRO
Water and Sanitation	Non-Revenue Water Reduced	48	%reduction in Non-Revenue Water (NRW)	33.5%	33.3%	33.45%	33.40%	33.35%	33.3%	R10 million	R25 million	R50 million	R100 million	R100 million	The indicator tracks the status quo of non-revenue water i.e. what is the recorded status of non-revenue water at any given point (at the time of measurement). Non-revenue water is water that has been produced and is lost before it reaches the customer. Losses can be real losses (through leaks sometimes referred to as physical losses) or apparent losses through theft or metering inaccuracies. Method of calculation: difference between	Dated and signed IWA Water Balance Report.

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															bulk water purchases and bulk water sales)/ Bulk water purchases) *100%. The performance recorded at the end of Q4 will be represent or will be included in the annual report.	
Water and Sanitation	Improved water sustainability	49	Total water losses	30.8	30.13	30.70	30.40	30.25	30.13	R3 750 000	R3 750 000	R3 750 000	R3.75 million	R15,000,000	The indicator tracks the number liters as measured by (((1) System input volume- (2) Authorised consumption volume)in m³ x 1000) / (365 x (2) Number of service connections))	Non-Revenue Report
GDS Thematic Area: Re-mobilise to achieve social empowerment																
IDP Strategic Objective 3 : To Promote Safer, Healthy and Socially Empowered Communities																
Disaster and Emergency Management Services	Increased access to Emergency services	50	Number of new fire stations constructed	1	1	0	0	0	1	0	0	12,000,000	0	12,000,000	This indicator measures the count (expressed as a number) of newly construction fire stations whose construction has been completed up to the point of practical completion.	Dated and signed Certificate of Practical Completion.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Ekurhuleni Metropolitan Police(EMPD)	Improved by-law compliance	51	Number of planned by-law enforcement policing operations implemented	89	60	15	15	15	15	R12 01 6 396	R12 01 6 396	R12 01 6 396	R12 01 6 396	R48 065 584	The indicator measures the total count of by-law enforcement policing operations held or implemented to influence compliance with municipal by-laws. By by-Law operation reference is made to planned (prior to executing) law enforcement operations, which intend targeting all contraventions of the City's by laws. This could be done either by the city's police dedicated By-Law Enforcement Unit, or any other law enforcement unit. Level. Operations can also be conducted in conjunction with other Departments.	Dated and signed report of the planned by-law enforcement policing operations and D/CoP Declaration.
Ekurhuleni Metropolitan Police(EMPD)	Improved safety and security	52	Number of interventions implemented to reduce crime and related incidents	307	80	20	20	20	20	R12 01 6 396	R12 01 6 396	R12 01 6 396	R12 01 6 396	R48 065 584	The indicator measures the total count of targeted crime reduction interventions implemented. By interventions, reference is made to targeted planned	Dated and signed reports of the planned operations, joint planned operations AND/OR dated and signed attendance registers and photographs of the

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															operations of the city's police department; joint planned operations and social crime awareness campaigns run by the city's police department. This excludes the normal day to day activities of the EMPD.	awareness campaigns. SAPS Case Numbers and DCoP Declaration.
Ekurhuleni Metropolitan Police(EMPD)	Improved road safety and citizen compliance	53	% Increase in road policing citations	941 128	10%	0%	0%	0%	10%	R0	R0	R0	R32753 796	R3275379 6	This indicator measures the extent (expressed as a percentage) to which policing citations have been issued. Issuing of police citations is an indication of the EMPD efforts in promoting safer communities in the Ekurhuleni Region. A traffic contravention measures the number of violations incurred by non-compliant motorists.	(GRAPP Report); and DCoP Declaration.
Ekurhuleni Metropolitan Police(EMPD)	Reduced road accidentfatalities	54	% decrease in road fatalities	273	2%	0%	0%	0%	2%	R12 01 6 396	R12 01 6 396	R12 01 6 396	R12 01 6 396	R48 065 584	The indicator measures the count (expressed in percentage) by which road fatalities would have been reduced. Reduction in fatalities	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															will serve as an indication of the success of the preventative interventions instituted by the municipality. Reducing fatalities is also COE's contribution to promoting and ensuring a safer South Africa. A road fatality is the death of any person resulting from injuries sustained in a road traffic accident including those of a pedestrians, pedal cyclists, motorcycle riders, etc. on a public road.	Register AND/OR DCoP Declaration.
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	55	Percentage of babies tested HIV-positive (PCR) at ten (10) weeks	0.95%	<2%	<2%	<2%	<2%	<2%	R6,364,714.25	R6,364,714.25	R6,364,714.25	R6,364,714.25	R25,458,857	The indicator measures the babies tested PCR HIV-positive ten (10) weeks after birth as the proportion of babies born to HIV-positive mothers PCR tested for HIV at 10 weeks after birth. PCR (polymer chain reaction) is a highly sensitive test that	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).

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															detects HIV in blood plasma essentially indicating HIV positive or negative infection.	
Health and Social Development	Reduced rate of rodent infestation to prevent vector related preventable diseases.	56	Number of informal settlements that received baiting interventions for rodent control	60	119	29	30	30	30	R2,856,220.25	R2,856,220	R2,856,220	R2,856,220	R11,424,881	The indicator measures the total count of informal settlements who are recipients of the baiting activities as part of the rodent control intervention. It tracks the footprint of the baiting activities at any given point in time (reporting cycle). Baiting involves use of pest control chemicals such as rodenticides. Baiting involves identification of infested areas and placements of rodenticides in areas such as storm water drains, dumping areas, open stands and in the burrows that harbour rodents.	Dated Informal settlements Rodent baiting reports.
Health and Social Development	Increased registration of new indigents.	57	Number of new indigent households approved	5675	7000	1750	1750	1850	1650	937,868.25	937,868	937,868	937,868	3,751,473	The indicator tracks the indigent households approved by the department during the reporting period to receive free municipal basic	Dated and signed List of indigent households from the Electronic Indigent Management System approved

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															services based on outcome of health and social development means test. This is the first level of approval before the final approval by the EMM Finance Department. Identification, registration and approval of indigent household to access free municipal basic services as provided by the National Government. The basic services include free basic water, free refuse collection, free basic electricity and free basic sanitation	by the department during the reporting period.
Sports Recreation Arts and Culture	Increased access to SRAC facilities in line with approved minimum norms and standards	58	Number of new sport and recreation facilities constructed	³⁷	2	0	1	0	1	4 000 000	4 000 000	4 000 000	3 500 000	15 500 000	This indicator tracks the total count of newly constructed and completed sports facilities to provide access to recreational facilities in an open space i.e. Duduza Swimming Pool and	Dated and signed Completion Certificate OR Occupation Certificate issued and certified.

⁷ The baseline is for 2016/2017 since there was 0 target for SRAC facilities in 2017/2018

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															Eden Park Swimming Pool	
Sports Recreation Arts and Culture	Increased participation of learners in SRAC school programmes	59	Number of SRAC school programs implemented	18	18	4	4	4	6	175000	175000	175000	175000	700000	The indicator tracks the number of school children-focused development programmes implemented in collaboration with the Department of Education. The programmes include programmes from-sport and recreation, libraries and information services as well as arts and culture.	Close-up report and dated and signed attendance registers
GDS Thematic area: Re-generate to achieve environmental well-being																
IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability																
Energy	Improved energy sustainability	60	Number of PV Solar lighting units installed in informal settlements	10000	10000	2500	2500	2500	2500	R7 500 000	R 7 500 000	R 7 500 000	R 7 500 000	R30 000 000	The indicator tracks the installation of PV Solar lighting units in informal settlements. These portable solar units provide energy for four (4) globes and a cell phone charger	Dated and signed Completion/hand over certificate
Environmental Resource and Waste Management	Increased access to recreational	61	Number of parks upgraded	5	5	1	1	2	1	252000 00	252000 00	504000 00	252000 00	126 000 000	This indicator measures the total count of Parks upgraded by the	Pre and Post Evaluation reports Before and after

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	facilities-parks														improvement or inclusion of both soft landscaping and hard landscaping. Soft landscaping includes the living and horticultural elements of landscaping. These include the trees, shrubs and colorful annuals. Hard landscaping includes all the construction of hard elements within a landscape design. This would include the fencing, pathways, irrigation, benches, equipment and seating.	Photographs Completion reports
Environmental Resource and Waste Management	Cemetery enhancement	62	Number of cemeteries upgraded	5	5	1	1	2	1	8600000	8600000	1720000	8600000	R43 000 000	This indicator measures the total count of Cemeteries upgraded by the improvement or inclusion of both soft landscaping and hard landscaping. Soft landscaping includes the living and horticultural elements of landscaping. These include the trees, shrubs and colourful annuals. Hard landscaping includes	Pre and Post Evaluation reports Before and after Photographs Completion reports

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															all the construction of hard elements within a landscape design. This include the fencing, pathways, irrigation, benches, equipment and seating.	
ERWAT	Improved Quality of water (including wastewater)	63	% Compliance with wastewater treatment works license conditions and/or exemptions standards	86%	88%	88%	88%	88%	88%	R124 261 899	R124 261 899	R124 261 899	R124 261 899	R497 048 597	The indicator tracks the compliance of waste water works effluent to the requirements of biological and chemical indicators as per the water use license granted by the Regulator. It is calculated by dividing the number of determinants complying to the Water Use Authorization with the total number of determinants	Water Quality Data of each Wastewater Treatment Works (from the Lab) Spreadsheet used to calculate over all compliance. Applicable Water use authorization of each Waste Water Treatment Works
Office of the Chief Operations Officer	A clean, green, healthy and safe environment throughout the City	64	Number of multi-disciplinary campaigns implemented	24	24	6	6	6	6	75,000	75,000	75,000	75,000	300,000.00	The indicator measures the total number of multi-departmental blitzes implemented through central CRM coordination	Dated and signed Blitz operations Reports OR dated and signed Notices (citations) issued.

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						1	2	3	4	5	6	7	8	9		
Water and Sanitation	Improved water quality	65	% compliance with Blue drop standards	>95%	>95%	>95%	>95%	>95%	>95%	>95%	R3 million	R3 million	R3 million	R12 million	The indicator tracks COE's performance for the blue drop status. Access to safe drinking water and adequate sanitation is a powerful environmental determinant of health. To this end, the Department of Water Affairs (DWA) launched a certification scheme in 2008 to encourage local municipalities to improve both their water quality management and sanitation services. Known as the Blue Drop for water quality, and Green Drop for sanitation services, these regulation programmes certify that water service providers and wastewater systems are managed, conveyed and treated to the highest possible standards in order to minimise risk	Dated and signed Blue Drop Certificate.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															to public health and the environment. Gaining Blue Drop certification is an indication that the water supply authority has complied with a stringent set of procedural, chemical, biological and other requirements. Blue Drop certification and quarterly chemical, biological water quality results which should be greater >95%	
GDS Thematic area: Re-industrialise in order to achieve job creating economic growth IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation.																
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	66	Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme	500	400	-	-	-	400	-	-	35 M	35 M	R70 million	The indicator tracks the number of students that are awarded bursaries through the City of Ekurhuleni Community Bursary Policy	Bursary Allocation Report signed by CM / letter of awarding

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Economic Development	Improved skills and capacity amongst Ekurhuleni residents	67	Number Of Young People benefiting from Community Skills Programme	1700	1500	350	350	350	450	R17 50 0, 000	R17, 500, 000	R17, 500,000	R22, 500,000	R75 Million	The indicator tracks the number of people benefiting from the following programmes RPL; Community learnerships; community skills programmes, internship and community computer skills and Vukuphile learnership programme	Contracts/ attendance registers/ training reports
Economic Development	Grow Business in Ekurhuleni	68	Rand value of projects allocated to emerging contractors	R50m	R50m	-	-	-	R50m	R0	R0	R0	R50m	R50m	The indicator measures the Departmental capital budget allocated to Vukuphile/ emerging contractors	Appointment letters
Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	69	Rand-value generated in SFPM	R20 306 056.79	R24 150 000.00	R6.3 million	R6.3 million	R5.775 million	R5.775 million	R663 547,00	R1 338 521	R1 254 379	R 988 634	R4 545 112	The indicator measures the total rand value or amount of revenue generated from the Springs Fresh Produce Market (SFPM)	Dated and signed SFPM Financial Statements
Economic Development	Increase investment in economic and social skills	70	R-value of investments attracted	R8.356b	R5bn	-	-	-	R5bn	-	-	-	1 800 000	1.8 M	The indicator tracks the monetary value of all investment projects attracted. This refers to the	Dated letters of confirmation or commitment, dated government

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															monetary value of new investments that may be in the form of green field, brown field or an expansion facilitated by among other activities: assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for council bulk services, applications for incentives and or finance, etc.	approvals and other COE related approvals like bulk

5. CONCLUSION

The municipality through the 2018/2019 SDBIP is gearing towards accelerated service delivery by implementing the Pro Poor Agenda to meet the GDS 2055 imperatives. This Corporate SDBIP is an implementation tool the Ekurhuleni Community can use to monitor service delivery in the municipality. It is a planning tool that guides the City to focus on the basics and yet creating change in the lives of the people in Ekurhuleni. The SDBIP has ensured that it outlines the municipality's annual plan to the 5 year IDP and the budget.